

**2025 CITY OF LEAD BUDGET
GENERAL FUND SUMMARY**

Fund	2023 Actuals	2024 Budget	2025 Budget	Difference
Mayor & Comm	\$ 153,816	\$ 123,391	\$ 128,377	\$ 4,986
Contingency	\$ 25,000	\$ 50,000	\$ 50,000	\$ -
Attorney	\$ 5,284	\$ 7,500	\$ 10,000	\$ 2,500
Finance	\$ 239,523	\$ 382,464	\$ 422,661	\$ 40,197
Buildings	\$ 170,139	\$ 132,089	\$ 62,750	\$ (69,339)
Engineer		\$ 7,500	\$ 10,000	\$ 2,500
Police	\$ 654,343	\$ 927,516	\$ 888,494	\$ (39,022)
Streets	\$ 956,036	\$ 1,161,770	\$ 1,145,912	\$ (15,858)
Cemetery	\$ 28,504	\$ 53,438	\$ 27,000	\$ (26,438)
Health Regulations	\$ 113,491	\$ 208,458	\$ 194,228	\$ (14,230)
Animal Control	\$ 7,384	\$ 11,300	\$ 7,000	\$ (4,300)
Recreation	\$ 85,000	\$ 105,000	\$ 125,000	\$ 20,000
Parks	\$ 123,922	\$ 271,550	\$ 266,046	\$ (5,504)
Historic Preservation	\$ 29,740	\$ 16,500	\$ 18,000	\$ 1,500
Debt	\$ 77,645	\$ 121,664	\$ 148,959	\$ 27,295
Sub-Total	\$ 2,669,827	\$ 3,580,140	\$ 3,504,426	\$ (75,714)

**2025 CITY OF LEAD BUDGET
ENTERPRISE SUMMARY**

Fund	2023 Actuals	2024 Budget	2025 Budget	Difference
Library	\$ 216,783	\$ 280,428	\$ 296,178	\$ 15,750
Water Distribution	\$ 1,047,797	\$ 1,729,823	\$ 848,917	\$ (880,906)
Sewer	\$ 247,690	\$ 1,121,809	\$ 121,959	\$ (999,850)
Solid Waste	\$ 177,008	\$ 400,000	\$ 368,884	\$ (31,116)
Sub-Total	\$ 1,689,278	\$ 3,532,060	\$ 1,635,937	\$ (1,896,123)
TOTAL BUDGET	\$ 4,359,105	\$ 7,112,200	\$ 5,140,363	\$ (1,971,837)

2025 CITY OF LEAD BUDGET				
CITY-SUPPORTED ORGANIZATIONS SUMMARY (General Fund-Commission)				
Fund	2024 Budget	2025 Request	Difference	2025 Budget
CASA	\$ 2,500	\$ 8,682	\$ -	\$ 2,500
Historic Opera House	\$ 25,000	\$ 25,000		\$ 25,000
NH Recreation	\$ 5,000	\$ 15,000	\$ 5,000	\$ 10,000
Teen Court	\$ 3,500	\$ 5,000	\$ 500	\$ 4,000
L-D Arts Council	\$ 5,000	\$ 5,000		\$ 5,000
PH Transit	\$ 2,500	\$ 5,000		\$ 2,500
Lord's Cupboard	\$ 3,000	\$ 3,000		\$ 3,000
Twin City Clothing	\$ 3,000	\$ 3,000		\$ 3,000
NH Alliance/Childcare	\$ 14,000	\$ 16,000	\$ 2,000	\$ 16,000
Good Shepherd Clinic	\$ 2,000	\$ 2,500	\$ 500	\$ 2,500
BH Mining Museum	\$ 5,000	\$ 5,000		\$ 5,000
TOTALS	\$ 70,500	\$ 93,182	\$ 8,000	\$ 78,500
CITY-SUPPORTED ORGANIZATIONS SUMMARY (General Fund-Recreation)				
Handley Ctr	\$ 125,000	\$ 135,000		\$ 125,000
TOTALS	\$ 125,000	\$ 135,000		\$ 125,000
CITY-OWNED ORGANIZATION (From Historic Preservation)				
Fassbender	\$ 10,000	\$ 20,000	\$ -	\$ 10,000
CITY-SUPPORTED ORGANIZATIONS SUMMARY (from B & B)				
Chamber of Commerce	\$ 65,000	\$ 70,000	\$ 5,000	\$ 70,000
Economic Development	\$ 37,500	\$ 37,500		\$ 37,500
Marketing	\$ 15,800	\$ 15,000		\$ 15,000
4th of July	\$ 7,000	\$ 7,000	\$ -	\$ 7,000
TOTALS	\$ 125,300	\$ 129,500	\$ 5,000	\$ 129,500
Organization Totals	\$ 330,800	\$ 377,682	\$ 13,000	\$ 343,000
CITY PROFESSIONAL ORGANIZATIONS (Mayor & Comm)				
Discretionary Spending			\$ -	
Black Hills Council	\$ 10,315	\$ 2,500	\$ (7,815)	\$ 1,610
Municipal League	\$ 2,500	\$ 2,500	\$ -	\$ 2,500
TOTALS	\$ 12,815	\$ 5,000	\$ (7,815)	\$ 4,110