2027 CITY OF LEAD BUDGET
GENERAL FUND SUMMARY

NOTES

Fund	2025 Actuals	2026 Budget	2027 Budget	Difference
Mayor & Comm	$ 121,789	$ 128,377	$ 176,054	$ 47,677
Contingency	$ -	$ -	$ -	$ -
Attorney	$ 5,377	$ 10,000	$ 10,000	$ -
Finance	$ 415,755	$ 422,661	$ 444,218	$ 21,557
Buildings	$ 124,116	$ 62,750	$ 105,318	$ 42,568
Engineer	$ 24,875	$ 10,000	$ 10,000	$ -
Police	$ 820,550	$ 888,494	$ 764,500	$ (123,994)
Streets	$ 1,289,093	$ 1,145,912	$ 1,356,736	$ 210,824
Snow	$ 62,357	$ 40,000	$ 63,000	$ 23,000
Cemetery	$ 23,024	$ 27,000	$ 24,822	$ (2,178)
Health Regulations	$ 225,127	$ 194,228	$ 191,124	$ (3,104)
Animal Control	$ 6,752	$ 7,000	$ 10,407	$ 3,407
Recreation	$ 130,465	$ 125,000	$ 60,000	$ (65,000)
Parks	$ 404,717	$ 266,046	$ 349,659	$ 83,613
Historic Preservation	$ 8,237	$ 18,000	$ 10,250	$ (7,750)
Debt	$ 12,375	$ 148,959	$ -	$ (148,959)
Transfer Out	$ -	$ 175,240	$ 179,184	$ 3,944
Sub-Total	**$ 3,674,611**	**$ 3,669,667**	**$ 3,755,272**	**$ 85,605**

2027 CITY OF LEAD BUDGET
ENTERPRISE SUMMARY

Fund	2025 Actuals	2026 Budget	2027 Budget	Difference
Library	$ 273,638	$ 280,428	$ 307,467	$ 27,039
Water Distribution	$ 906,350	$ 908,956	$ 1,252,470	$ 343,514
Sewer	$ 233,721	$ 175,836	$ 373,920	$ 198,084
Solid Waste	$ 344,187	$ 368,884	$ 390,000	$ 21,116
Trust and Agency Funds			$ 26,000	
Sub-Total	**$ 1,757,896**	**$ 1,734,104**	**$ 2,349,858**	**$ 589,754**
TOTAL BUDGET	**$ 5,432,507**	**$ 5,403,771**	**$ 6,105,130**	**$ 701,359**

2027 CITY OF LEAD BUDGET
CITY-SUPPORTED ORGANIZATIONS SUMMARY(General Fund-Commission)

Fund	2025 Budget	2026 Request	Difference	2027 Budget
CASA	$ 2,500	$ 4,341	$ -	$ 4,341
Historic Opera House	$ 25,000	$ 25,000	$ -	$ 25,000
NH Recreation	$ 10,000	$ 15,000	$ -	$ 15,000
Teen Court	$ 4,000	$ 5,000	$ -	$ 5,000
L-D Arts Council	$ 5,000	$ 5,000	$ -	$ 5,000
PH Transit	$ 2,500	$ 5,000	$ 2,000	$ 3,000
Lord's Cupboard	$ 3,000	$ 750	$ (750)	$ 1,500
Twin City Clothing	$ 3,000	$ 2,000	$ 2,000	$ -
NH Alliance/Childcare	$ 16,000	$ 16,000	$ 16,000	$ -
Good Shepherd Clinic	$ 2,500	$ 2,500	$ 2,500	$ -
BH Mining Museum	$ 5,000	$ 5,000	$ 5,000	$ -
Boys Girls Club				$ 10,000
Trolley Service to Dwd				$ 40,000
TOTALS	**$ 78,500**	**$ 85,591**	**$ 26,750**	**$ 108,841**

CITY-SUPPORTED ORGANIZATIONS SUMMARY(General Fund-Recreation)

	$ 125,000	$ 125,000	$ 65,000	$ 60,000
TOTALS	**$ 125,000**	**$ 125,000**		**$ 60,000**

CITY-OWNED ORGANIZATION (From Historic Preservation)

Fassbender	$ 10,000	$ 20,000	$ 20,000	$ -

CITY-SUPPORTED ORGANIZATIONS SUMMARY (from B & B)

Chamber of Commerce	$ 70,000	$ 155,000	$ 55,832	$ 99,168
Economic Development	$ 37,500	$ 47,500	$ 7,500	$ 40,000
Marketing		$ 15,000		$ -
4th of July		$ 50,000		
Beautification		$ -		
Reserves				
TOTALS	**$ 107,500**	**$ 267,500**	$ 128,332	**$ 139,168**
Organization Totals	**$ 321,000**	**$ 498,091**	**$ 175,082**	**$ 308,009**

CITY PROFESSIONAL ORGANIZATIONS (Mayor & Comm)

Discretionary Spending			$ -	
Black Hills Council	$ 10,315	$ 1,660	$ -	$ 1,660
Municipal League	$ 2,500	$ 2,500	$ -	$ 2,500
TOTALS	**$ 12,815**	**$ 4,160**	**$ -**	**$ 4,160**