

**BUDGET HEARING  
FISCAL YEAR 2003  
August 5, 2002**

Chairman Murray called the meeting to order at 5:30pm. Commissioner Varone was present. Commissioner Loendorf was in Cheyenne, Wyoming on personal leave. Others attending all or a portion of the meeting included Sheila Cozzie and Robyn Brown.

Commissioner Murray reported on the budget. The proposed County budget for fiscal year 2003 is \$41,415,192.00, which is \$186,302.00 less than the fiscal year 2002 budget. The mill levies remain constant and there are no projected increases.

Four new positions have been added to the budget: (1) a full-time professional position in the Personnel office; (2) a full-time Victim-Witness Coordinator in the County Attorney's office, (3) a full-time Civilian Financial Coordinator in the Sheriff's office, which will replace the current Financial Coordinator who is retiring in December; and (4) a full-time Attorney in the Public Defender's office.

The capital budget for fiscal year 2003 is approximately \$3,235,000. The equipment to be replaced are two snowplows for the Public Works Department, a voter registration system for the Elections Department, a flatbed truck and post pounder for the Bridge Department, a truck for the Weed Department, Sheriff's Department vehicles totaling \$217,020.00, and a loader for the Roads Department.

Proposed projects for fiscal year 2003 include the remodel of the County Courthouse in the amount of \$300,000 with the understanding that the entire project is to be completed for \$1 million dollars during fiscal year 2003 using a loan from the Intercap Loan Financing Program; wastewater studies in the Helena valley to which the county is contributing \$100,000; a CTEP bike path on Sierra Road and a CTEP walking path on Spring Meadow Lake; the Public Safety computer system which has a projected cost of \$770,000.00; roadwork on Birdseye Road for \$72,000.00; an Augusta road RID with spending authority in the amount of \$76,782.00; Schmidville Road RID in the amount of \$20,000 with the money to come from benefiting properties; and a wing expansion at the Cooney Convalescent Home in the amount of \$70,000.

There was no public comment or other business and the meeting adjourned at 5:35pm.