

Board of County Commissioners - Leadership Montana - Program Tuition	Leadership training at class for one employee.	\$13,500
Board of County Commissioners - National Association of Counties (NACo) Annual Conference	Four people to attend conf in Florida. Fund contract with Dan Clark (The Local Government Center at MSU) to assist	\$18,200
Board of County Commissioners - Strategic Planning	Commissioners' Office staff to conduct department-level strategic plans.	\$40,000
Board of County Commissioners-National Public Employees Labor Relations Association (National PERLA) Annual Conference Attendance	One person to attend annual conf in Portland, OR.	\$3,600
Elections - National Certification	Training certification completion (already in progress) for one staff member.	\$5,462
Auditor-Leadership Montana Flagship Program for Lester Bracey	Leadership training for auditor's office.	\$12,350
Facilities - Backflow certification	Cost to send 2 Engineers to backflow testing class in Kalispell.	\$9,000
Facilities - DIAC's Training Office of Emergency Management - Remodel	Cost to bring a trainer from Denver to complete door access training (for detention center) in conjunction with IT team (Ken requesting \$ as well).	\$5,000
Office of Emergency Management - Carpet	Remodel basement to accommodate additional staff.	\$11,000
Office of Emergency Management - Carpet	Replace carpet at Disaster and Emergency Services.	\$15,000
911 Carpet	Replace carpet in 911 center.	\$24,000
Human Resources- Federation Salary Survey	Conduct salary survey for union negotiations.	\$55,000
Human Resources - JEDI Intern	Was approved in FY24 budget, but no intern placed, so want to continue in FY25.	\$10,000
Financial Administration- Internal Services Review	Funding to continue review by internal dept of county depts.	\$60,000

Clerk of District Court - Clerk of Court Folder Inserter	Purchase of folder inserter.	\$32,000
Clerk of District Court - Custom Frame for Judicial Photos	Purchase for new custom frame to fit all judges' pics.	\$2,970
Clerk of District Court - Move Self Help Library	Move the library.	\$10,000
Grants - Operating Budget for New Grants and Community Programs	Additional costs for new Grants and Community Programs Dept.	\$7,370
Lands & Communities- Office Space Needs	Eight sound absorption panels to create 6 more work stations.	\$13,500
Community & Planning Services - Floodplain Mapping Outreach	PR Campaign for public outreach with Communications.	\$30,000
Community & Planning Services - Green Power Program Legal Services	Fund legal counseling for communities through Public Service Commission process.	\$45,000
Community & Planning Services - Growth Policy Existing Conditions Report	Fund housing and economic development elements of existing conditions report for the comprehensive plan as required by MT Land Use Planning Act.	\$75,000
Sheriff - Office Honor Guard Team	Cost for 4 people to attend 6 events to assist with funeral services.	\$12,650
Tech Non-Increment New Request	Stormwater upgrades required for City to take over ownership of stormwater parcels in Development Park.	\$400,000
Wye TEDD New Request	Contracted services for preliminary engineering reports and public outreach.	\$32,850
Building Remodel	Original remodel was approved in FY24, for \$200k, but project costs are estimated to be \$340k.	\$140,000
Health - Env Health West Wing Remodel	Build walls for supervisor's private office, update furniture, and office lighting.	\$60,000
Facilities - Election Office Roof Replacement	Replace roof.	\$55,000
Facilities - New Courthouse security entrance	New security desk at north entrance of courthouse.	\$150,000

<b>Facilities - Treasurers Door</b>		
Access	Update door for ADA accessibility.	\$25,000
Facilities - Annex Service Elevator	Finish construction to update service elevator project.	\$100,000
Facilities - Courthouse Retaining Wall	Continue construction on replacing retaining wall.	\$100,000
Tech - DIACS Training	Cost to bring a trainer from Denver to complete door access training (for detention center) in conjunction with Facilities team (Jason requesting money as well).	\$5,000
Tech - Expansion of PC Replacement	Cost for more laptops.	\$95,000
Tech - Replacement DMZ Storage	Replace current public facing server cluster from 6 yrs ago. Current warranty and support cannot be extended.	\$45,000
Tech - Replacement VXRail Infrastructure	Replace IT infrastructure which entire network depends upon. Also currently at full capacity on hardware.	\$250,000
Tech - Unstructured Data Storage System	Purchase of single, unstructured data storage solution to combine resources for whole county; opposed to several siloed devices.	\$180,000
Larchmont - Equip Tee Mower Replacement	New purchases and new lease of mower equipment.	\$134,000
Larchmont - Facility Upgrades	Replace west entrance door, replace water heater and compressor, and clean gutters.	\$26,300
Risk - ADA Self-Evaluation & Transition Plan Consultant	Consulting services for all encompassing review of ADA compliance.	\$100,000
RSID - 8468-Rowan Street	Work required to create new RSID.	\$244,000
RSID 901 Skid Steer	Purchase new skid steer.	\$65,000

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