

FY17 Itemized Expenditure List for Forestry and Conservation Experiment Station:

- Deferred maintenance at Bandy Ranch (estimated \$66,065)
  - A replacement roof at the house on Bandy Ranch (an MFCES property) and other deferred maintenance on infrastructure related to the grazing and hay leasing operation at the ranch are needed. Maintenance has been deferred due to the financial situation at the University and MFCES. The roof needs to be replaced as soon as possible to prevent potential damage to the structure. Other projects that have been deferred include repair/replacement of boundary fencing, repair of calving corrals, removal of a collapsed shed, insulation of the workshop, replacement of pressure tanks on two well pumps and replacement water pump for the irrigation system. At the start of summer we asked the ranch manager to move forward on getting bids on these projects. We had to wait until late in Fiscal Year 2016 to start the process because until late May 2016 the Ranch Manager position was to be eliminated as the result of UM right sizing/FTE reduction exercise.
- Deferred maintenance at Lubrecht Experimental Forest (estimated \$61,145)
  - In Fall 2015, we began a conversation with Missoula College as to whether replacement of the Castles Center roof was a project suitable for them but were not able to finalize the discussion during the year as to whether this route is an option during FY16. Moving forward with this project was also delayed by the UM right sizing/FTE reduction discussion as this facility was slated to close for at least a year and key facility personnel were to have their positions eliminated. Once the decision was made to keep the facility open, it was too late in the fiscal year to complete the replacement. In addition to the roof, there are several deferred maintenance projects on infrastructure of the Lubrecht property, including roofs on smaller structures on the property, replacement of the men's showers, completion of a guest cabin that could generate revenue and replacement of appliances used to support the revenue generating operation.
- MFCES server rooms repair (estimated \$8,000)
  - Both server rooms experienced failures towards the end of FY16 and computing personnel began the process of securing bids for repairs. The scope of these repairs included cost of replacing a failed air conditioner in one server room and replacing ceiling ductwork and insulation in the other. However, after we received estimates, the University had implemented a spending freeze until the end of the fiscal year and the computing personnel did not proceed with the repair, waiting for the start of FY17.
- -80 degree cooler (estimated \$10,000)
  - A -80 degree cooler is needed to store samples that support the research of faculty members.