# Department of Natural Resources and Conser
# Fire Expenditure Summary - FY13

EQC
September 13, 2012
Exhibit 5

## PART 1: Fire Cost Projections

*As of: PPE 24Aug12, 10SEP12 OPS*

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **ACTUAL COST PAID** | | | | | $ 9,863,303 | | | |
| **PRIOR YEAR COSTS PAID** | | | | | $ 2,354 | | | |
| | | | | | | | $ 9,865,657 | |
| **ESTIMATED COSTS TO PAY:** | | | | | | | | |
| **Incident** | **State Fire Org** | **Total Est Fire Cost** | **Expenses Hit To Date** | **Expenses Outstanding** | **State Portion** | | | |
| Corral **(FEMA)** | 972010 | $ 396,366 | $ 296,675 | $ 99,691 | 100.00% | | | |
| Dahl **(FEMA)** | 892005/892007 | $ 3,368,309 | $ 1,175,958 | $ 2,192,351 | 100.00% | | | |
| Ash Creek **(FEMA)** | 842002 | $ 7,468,393 | $ 226,611 | $ 2,835,430 | 41.00% | | | |
| Pony | 872301 | $ 4,723,361 | $ 163,831 | $ 214,038 | 8.00% | | | |
| Bear Trap 2 | 872302 | $ 1,386,138 | $ 27,858 | $ 1,136,498 | 84.00% | | | |
| Hawk Creek | 892006 | $ 80,000 | $ 22,000 | $ 58,000 | 100.00% | | | |
| Antelope Lane | 872001 | $ 526,859 | $ 10,249 | $ 179,420 | 36.00% | | | |
| Horse Creek | 892008 | $ 1,250,000 | $ 54,102 | $ 1,195,898 | 100.00% | | | |
| Dry Creek | 892010 | $ 400,000 | $ 141,919 | $ 258,081 | 100.00% | | | |
| Power Line | 842006 | $ 700,000 | $ 7,461 | $ 692,539 | 100.00% | | | |
| Billings Interagency Severity | 792003 | $ 455,000 | $ 399,980 | $ 55,020 | 100.00% | | | |
| SLO Severity-FIre Season 2012 | 892997 | $ 540,000 | $ 512,505 | $ 27,495 | 100.00% | | | |
| DNRC ELO Severity 2012 | 842997 | $ 1,116,185 | $ 440,175 | $ 676,010 | 100.00% | | | |
| Miles City Staging | 842009 | $ 243,297 | $ 179,735 | $ - | 62.00% | | | |
| NWC Bird Dogs-Lead Planes | | $ 3,224,187 | $ - | $ 3,224,187 | 100.00% | | | |
| Wet Cottonwood | 962502 | $ 618,976 | $ 174,716 | $ 444,260 | 100.00% | | | |
| Mission Road | 972015 | $ 800,000 | $ 217,624 | $ 582,376 | 100.00% | | | |
| Skibstad | 892012 | $ 1,200,000 | $ 171,833 | $ 1,028,167 | 100.00% | | | |
| East Fork | 892013 | $ 540,000 | $ 46,263 | $ 493,737 | 100.00% | | | |
| Rosebud Creek Complex | 842019 | $ 9,000,000 | $ 2,157,359 | $ 6,122,641 | 92.00% | | | |
| West Marshall Creek | 962311 | $ 531,743 | $ 142,218 | $ 389,525 | 100.00% | | | |
| Condon Mountain Fire | 952401 | $ 2,700,000 | $ 83 | $ 1,619,917 | 60.00% | | | |
| Black Beach | 972022 | $ 210,000 | $ 23,275 | $ 186,725 | 100.00% | | | |
| Delphia | 892018 | $ 2,450,000 | $ 6,207 | $ 2,443,793 | 100.00% | | | |
| Felan Gulch | 962036 | $ 591,376 | $ 14,314 | $ 577,062 | 100.00% | | | |
| Elevation Mountain | 962313 | $ 5,054,221 | $ 40,345 | $ 5,013,876 | 100.00% | | | |
| Rosebud | 892019 | $ 400,000 | $ 131 | $ 351,869 | 88.00% | | | |
| Nineteen Mile | 872003/872005 | $ 3,600,000 | $ 97 | $ 2,591,903 | 72.00% | | | |
| Pine Creek | 872403 | $ 4,180,000 | $ - | $ 3,344,000 | 80.00% | | | |
| Black Tail Ridge | 952210 | $ 1,636,000 | $ - | $ 1,636,000 | 100.00% | | | |
| Albert | 962041 | $ 225,000 | $ - | $ 225,000 | 100.00% | | | |
| **Other Misc Fires FY13** | | $ 3,212,134 | $ 3,212,134 | $ - | 100.00% | | | |
| **Totals** | | **$ 62,827,544** | **$ 9,865,657** | **$ 39,895,510** | | | | |
| | | | | | | | $ 39,895,510 | |
| **PAID AND ESTIMATED OBLIGATIONS** | | | | | | | | $ 49,761,166 |

PAYABLES

## PART 2: Reimbursements

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| **ACTUAL REIMBURSEMENTS** | | **CY12** | **CY13** | | | | |
| Federal | BIA-CSKT | | | | | | |
| Federal | BLM | | | | | | |
| Federal | NPS | | | | | | |
| Federal | USFS | | | | | | |
| Non-Fed | NWC | | | | | | |
| Non-Fed | DES | | | | | | |
| **Total Actual Reimbursements:** | | **$ -** | **$ -** | | | $ - | |
| **ANTICIPATED REIMBURSEMENTS** | | **CY12** | **CY13** | | | | |
| Federal | FEMA - Corral | | $ 257,638 | | | | |
| Federal | FEMA - Dahl | | $ 2,189,401 | | | | |
| Federal | FEMA - Ash Creek | | $ 1,990,327 | | | | |
| Federal | FEMA - Nineteen Mile | | $ 1,684,800 | | | | |
| Federal | BIA | | $ 131,189 | | | | |
| Federal | BLM | | $ 55,827 | | | | |
| Federal | NPS | | | | | | |
| Federal | USFS | | $ 720,116 | | | | |
| Non-Fed | NWC | | | | | | |
| Non-Fed | DES | | | | | | |
| **Total Anticipated Reimbursements:** | | **$ -** | **$ 7,029,297** | | | $ 7,029,297 | |
| **Total Reimbursements:** | | | | | | | $ 7,029,297 |

RECEIVABLES

**Estimated FY13 State Fire Costs** $ 42,731,869

***Date Prepared:*** *9/10/2012*