



**DEPARTMENT OF
NATURAL RESOURCES**

**OFFICE OF THE
COMMISSIONER OF PUBLIC LANDS**
1111 WASHINGTON ST SE
MS 47001
OLYMPIA, WA 98504-7001

September 5, 2024

The Honorable Bernard Dean
Chief Clerk of the House
338B Legislative Building
Olympia, WA 98504

The Honorable Sarah Bannister
Secretary of the Senate
312 Legislative Building
Olympia, WA 98504

Dear Chief Clerk Dean and Secretary Bannister:

Please accept the enclosed reports, submitted on behalf of the Department of Natural Resources (“Department”), as directed by the Legislature in the 2023-2025 Operating Budget (Engrossed Substitute Senate Bill 5187). Section 310 (4) of the bill directs the Department to submit monthly updates of fire suppression costs incurred, and the number and type of wildfires suppressed, to the appropriate fiscal and policy committees of the Legislature and the Office of Financial Management.

For FY 2024, there were 993 department fires statewide. Total fire cost to the department for the month of June was \$34.2 million. Estimated costs for all funds in FY 2024 are \$174.5 million. This puts us over the current GF-S/Disaster appropriation by \$13.6 million and under our Budget Stabilization Account appropriation in SSB 6100 by \$1.4 million. Our current projected variance on all other appropriations is \$4.7 million, excluding Landowner Contingency.

Should you have any questions, please contact me at 360-764-0013 or Brian.Considine@dnr.wa.gov.

Sincerely,

Brian Considine
Legislative Director
Office of the Commissioner of Public Lands

Enclosure: Legislative Report - Monthly Fire Suppression Report (June 2024)

cc: Members of the Senate Ways & Means Committee
Members of the House Appropriations Committee
Members of the House Capital Budget Committee

Members of the Senate Agriculture, Water, Natural Resources & Parks Committee
Members of the House Rural Development, Agriculture & Natural Resources Committee
Members of the House Environment & Energy Committee
Members of the Senate Environment, Energy, & Technology Committee
Office of Financial Management

Department of Natural Resources
Emergency Fire Suppression Report for Fiscal Year 2024
Executive Summary for June 2024 - FINAL

This report summarizes Fiscal Year 2024 fire activity, actual expenditures compared to allotments.

DNR fires FYTD through June

According to monthly Intel stats, there was a statewide total of 993 DNR Fires, year-to-date, through the month of June.

Fire Suppression Costs For the Month of June

Total fire cost, of all funds, to DNR in the month of June is 34.2 Million

Fire Suppression Cost for Fiscal Year through June

Total fire cost, of all funds, for months through June is 174.5 Million

Estimated total costs for FY 2024 compared to FY 2024 Allotments.

For all funds, estimated costs for FY 2024 are \$174.5 Million. This puts us over our current appropriation of GF-S/Disaster by \$13.6 million, and under our current appropriation for BSA by \$1.4 million. Our current projected variance on all other appropriations is 4.7 million*.

**Excluding LOC*

Fire name or Category	DNR COST AS OF JUNE 2024 (FM12, FY24)						DNR TOTAL COST FOR FY2024					
	DNR General Fund State/ Disaster Fund Actuals	Budget Stabilization Account	General Fund Federal Actuals	General Fund Local Actuals	Landowner Contingency Fund Actuals	CUMULATIVE ACTUALS	GFS/Disaster Fund ACTUALS + ESTIMATED COST	Budget Stabilization Account	DNR General Fund State/ Disaster Fund/BSA FY TOTAL COST	General Fund Federal Estimate	General Fund Local Estimate	Landowner Contingency Fund Estimate
Type 2 Fires												
EAGLE BLUFF	6,087,398		1,070,007			7,157,405	6,087,398		6,087,398	1,070,007		7,157,405
TUNNEL FIVE (COST SHARE)	4,620,291					4,620,291	4,620,291		4,620,291			4,620,291
NEWELL ROAD (COST SHARE)	4,217,465					4,217,465	4,217,465		4,217,465			4,217,465
GRAY (COST SHARE)	739,852	2,723,078				3,462,930	739,852	2,723,078	3,462,930			3,462,930
OREGON (COST SHARE)	2,899,235	8,659,246				11,558,481	2,899,235	8,659,246	11,558,481			11,558,481
PIONEER	9,550,287					9,550,287	9,550,287		9,550,287			9,550,287
Total Type 2 Fires	28,114,527	11,382,324	1,070,007	-	-	40,566,858	28,114,527	11,382,324	39,496,851	1,070,007	-	40,566,858
Type 3 Fires												
MCEWAN (COST SHARE)	1,963,398					1,963,398	1,963,398		1,963,398			1,963,398
MORAN CREEK (COST SHARE) - PI 222 (LOC)					411,618	411,618					411,618	411,618
SILVER STAR	55,318					55,318	55,318		55,318			55,318
WEST HALLETT	858,748					858,748	858,748		858,748			858,748
ROZA CREEK (COST SHARE)	183,685					183,685	183,685		183,685			183,685
LAKE WHATCOM	0	1,044,899				1,044,899		1,044,899				1,044,899
CRATER CREEK (COST SHARE)	2,286,478					2,286,478	2,286,478		2,286,478			2,286,478
HARMONY	0	370,972				370,972		370,972				370,972
CHANDLER	0	2,426,799				2,426,799		2,426,799				2,426,799
MARGARITA	813,790					813,790	813,790		813,790			813,790
WEST ANDERSON	414,060					414,060	414,060		414,060			414,060
GOLD CREEK	2,262,892					2,262,892	2,262,892		2,262,892			2,262,892
DEARINGER	2,393,302					2,393,302	2,393,302		2,393,302			2,393,302
Total Type 3 Fires	11,231,672	3,842,670	-	-	411,618	15,485,959	11,231,672	3,842,670	15,074,342	-	-	15,485,959
Type 4 and 5 Fires												
Aviation Assurance to Fire Districts	10,058,340	4,536,412			820,142	15,188,289	10,058,340	4,536,412	14,368,147		820,142	15,188,289
Other Agency Incidents	837,972					837,972	837,972		837,972			837,972
Out of State Fire Dispatches	3,980,192		6,206,415			10,186,607	3,980,192		3,980,192	6,206,415		10,186,607
Total	16,408,535	4,536,412	29,249,465	2,780,453	820,142	53,568,403	16,408,535	4,536,412	20,718,342	29,249,465	2,780,453	53,568,403
Non-Code Cost & IAQ Covid Inc.												
Reacting to Fire Potential (i.e., False Alarms, standby/staging) PI223/285	2,240,687					2,240,687	2,240,687		2,240,687			2,240,687
Seasonal Firefighters and Engine Cost - PI 288	43,631,308					43,631,308	43,631,308		43,631,308			43,631,308
PI 224	18,125,391					18,125,391	18,125,391		18,125,391			18,125,391
Attorney General projected expenditure	-					-	-	230,000	-	230,000		-
Total	63,997,385	-	-	-	-	63,997,385	64,227,386	-	64,227,386	-	-	64,227,386
Total of Fire Costs by Fire Category and Account	119,752,119	30,319,472.30	2,780,453.33	1,231,760	173,618,606	119,982,119	19,761,405	139,516,921	30,319,472	2,780,453.33	1,231,759.76	173,848,606
Actuals and Estimates to Allotments	GFS (001/051) & Disaster (05H/FA0)	BSA	GFF (001/020)	GFL (001/500)	LOC* (030/960)	Total - All Funds	GFS (001/052) & Disaster (05H/3A0)	BSA	GFF (001/020)	GFL (001/500)	LOC* (030/960)	Total - All Funds
FY24 General Fund State Allotment	60,883,000					60,883,000	60,883,000					60,883,000
FY24 Disaster Fund Allotment	16,050,000					16,050,000	16,050,000					16,050,000
FY24 Current Allotments TOTAL	76,933,000		13,822,500	545,000	2,388,000	93,688,500	76,933,000		13,822,500	545,000	2,388,000	93,688,500
Projected Costs	119,752,119	19,761,406	30,319,472	2,780,453	1,231,760	173,618,606	119,982,119	19,761,405	30,319,472	2,780,453	1,231,760	173,848,606
FY24 Supplemental Budget	27,734,000	21,143,000	11,457,500	2,555,000		62,889,500	27,734,000	21,143,000	11,457,500	2,555,000		62,889,500
Remaining Agency Non Privois Appn:011	(1,670,700)					(1,670,700)	(1,670,700)					(1,670,700)
Variance	(13,414,419)	1,381,594	(5,039,472)	319,547	1,156,240	(18,711,306)	(13,644,419)	1,381,595	(5,039,472)	319,547	1,156,240	(17,497,210)

Prepared by: Sydney Sevon
Reviewed by: Jamie Golding
Date: 8/29/2024

FY24 Supplemental Budget Request

Fund	Initial Request (DP)	Nov. Request (for Gov's Budget)	Final Request	Supplemental Amount Alloted	Current Variance Projections
GFS (001/051) - For FY 2024	\$ 2,284,116	\$ 44,218,949	\$ 27,733,924	\$ 27,734,000	\$ (13,644,419)
BSA - For FY 2024			\$ 21,142,984	\$ 21,143,000	\$ 1,381,595
Disaster (05H/3A0) - For FY 2024	\$ -			\$ -	
GFF (001/020) - For FY 2024	\$ 8,577,500	\$ 8,797,500	\$ 11,457,500	\$ 11,457,500	\$ (5,039,472)
GFL (001/500) - For FY 2024	\$ 2,655,000	\$ 2,555,000	\$ 2,555,000	\$ 2,555,000	\$ 720,358
Totals:	\$ 13,516,616	\$ 55,571,449	\$ 62,889,408	\$ 62,889,500	\$ (16,581,938)

Notes: Excluding LOC

Monthly Fire Suppression Report Fiscal Year Trends

Type 4 & 5 Incidents														
HISTORICAL AVERAGES													Historical Average Totals	Previous 12 Months
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		
Prior FY Actuals	729,073	2,002,693	2,183,190	1,675,256	821,174	111,434	55,434	5,301	54,765	141,069	312,285	2,042,786	10,134,460	-
3 Year Average	1,196,698	1,790,627	1,410,991	1,107,530	375,502	80,559	39,002	29,697	47,465	311,160	302,201	1,255,304	7,946,736	-
5 Year Average	1,420,667	1,099,486	1,656,495	914,024	305,774	153,481	110,229	(23,684)	(371,658)	94,118	(178,499)	648,052	5,828,485	-
10 Year Average	1,189,359	1,360,410	1,442,992	856,609	243,895	122,942	200,218	171,111	(154,829)	85,079	(314,100)	537,240	5,740,924	-
TREND LINE BASED ON CURRENT ESTIMATE													Trend Totals	
Cur. FY v. Mo. Est.	3,233,451	3,291,441	1,675,327	1,762,932	201,542	36,815	41,356	102,709	54,970	59,944	22,641	1,371,989	11,855,117	-
Cur. Est. by Mo.	3,233,451	3,291,441	1,675,327	1,762,932	201,542	36,815	41,356	102,709	54,970	59,944	22,641	1,371,989	11,855,117	-
% by Mo. of FY22	22.50%	22.91%	11.66%	12.27%	1.40%	0.26%	0.29%	0.71%	0.38%	0.42%	0.16%	9.55%	82.51%	-
HISTORICAL ACTUALS													FY Total	FY Running Total
FY24	2,869,192	3,699,733	1,958,447	1,485,328	-	1,092,604	167,312	68,462	2,014	399,145	353,695	3,092,357	10,134,460	15,188,289
FY23	729,073	2,002,693	2,183,190	1,675,256	821,174	111,434	55,434	5,301	54,765	141,069	312,285	2,042,786	8,919,400	7,779,389
FY22	2,280,689	2,321,592	1,181,679	1,243,470	142,156	25,967	29,170	72,445	38,773	42,281	15,970	967,722	8,361,914	7,378,222
FY21	580,332	1,047,596	868,104	403,865	163,177	104,277	32,402	11,344	48,857	750,129	578,347	755,405	5,343,835	4,010,083
FY20	1,008,668	1,218,967	678,484	187,817	58,042	137,415	63,170	69,540	48,518	21,948	744,460	684,313	5,486,241	4,697,468
FY19	2,504,574	(1,093,320)	3,371,018	1,059,711	344,319	388,313	(194,030)	(277,049)	(2,049,201)	(484,333)	(2,543,558)	(1,209,966)	(184,028)	3,569,500
FY18	1,583,611	1,841,108	1,446,728	952,011	409,401	318,506	(66,423)	(21,753)	101,196	7,166	(4,258,197)	2,221,638	4,534,988	6,571,547
FY17	721,433	1,241,516	874,495	394,119	112,476	39,793	2,575,428	567	20,220	23,631	(29,576)	(1,483,635)	4,490,467	6,003,678
FY16	698,594	2,778,656	1,505,308	1,526,535	293,516	76,135	53,701	1,592,497	(114,137)	182,028	1,596,659	633,277	10,822,769	8,592,833
FY15	995,843	1,463,401	1,792,200	1,066,123	90,673	26,396	(1,112,129)	252,220	279,307	100,809	375,000	420,966	5,750,809	4,954,843
FY14	790,770	781,987	528,721	57,179	4,016	1,181	453	6,000	23,413	66,560	67,610	339,895	2,667,785	2,260,280
FY13	726,645	973,531	891,720	296,093	5,641	1,529	13,766	6,966	9,703	112,794	222,145	200,607	3,461,140	3,038,388

Description of activity: Cost associated with fire suppression on Type 4 & 5 incidents that WADNR is the jurisdictional agency on.

Estimates					
Fund Type	Initial MFSR Estimate (For DP)	Nov. Estimate (for Gov's Budget)	Final Estimate	Previous Estimate	Current Estimate
GFS/Disaster	12,000,000	15,000,000			14,368,147
GFF					
GFL					
LOC					
Total	12,000,000	15,000,000	-	-	14,368,147
Comments:	Comments:	Comments:		Comments:	Comments:

Other Agency Fires														
HISTORICAL AVERAGES													Historical Average Totals	Previous 12 Months
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		
Prior FY Actuals	142,876	582,581	2,812,248	1,780,860	804,318	206,119	412,358	49,435	515,592	40,181	(433,709)	2,006,541	8,919,400	10,186,607
3 Year Average	550,564	1,108,883	2,151,702	1,113,107	518,181	157,329	164,931	24,165	184,189	39,707	311,643	(52,908)	6,271,493	-
5 Year Average	624,140	1,557,714	1,685,391	919,105	422,082	129,408	104,116	(37,306)	117,467	45,917	198,939	235,694	6,002,665	-
10 Year Average	471,759	1,151,608	1,244,471	620,866	278,064	167,189	66,700	(14,819)	64,421	31,063	110,046	62,341	4,253,711	-
TREND LINE BASED ON CURRENT ESTIMATE													Trend Totals	
Cur. FY v. Mo. Est.	805,324	(441,936)	507,732	160,141	(1,246,875)	(560,508)	(101,095)	(55,887)	15,185	(18,337)	1,443,902	(5,397,811)	(4,890,165)	-
Cur. Est. by Mo.	1,371,207	1,402,473	2,491,692	1,092,159	239,063	53,735	30,263	2,803	16,338	28,060	1,504,428	(2,935,778)	5,296,442	-
% by Mo. of FY22	13.46%	13.77%	24.46%	10.72%	2.35%	0.53%	0.30%	0.03%	0.16%	0.28%	14.77%	-28.82%	51.99%	-
HISTORICAL ACTUALS													FY Total	FY Running Total
FY24	565,883	1,844,409	1,983,960	932,018	1,485,938	614,243	131,358	58,690	1,153	46,397	60,526	2,462,033	8,919,400	7,346,567
FY23	142,876	582,581	2,812,248	1,780,860	804,318	206,119	412,358	49,435	515,592	40,181	(433,709)	2,006,541	6,271,493	4,637,569
FY22	1,200,630	1,228,006	2,181,727	956,295	209,323	47,050	26,498	2,454	14,306	24,569	1,317,278	(2,570,570)	4,637,569	5,890,860
FY21	308,186	1,516,063	1,461,131	602,166	540,900	218,817	55,937	20,605	22,668	54,372	51,361	405,305	5,257,512	4,800,846
FY20	676,821	1,000,957	248,136	166,581	(10,242)	59,936	(72,357)	23,338	7,319	43,262	49,269	141,707	2,334,726	2,143,749
FY19	792,186	3,460,962	1,723,715	1,089,624	566,109	115,108	98,145	(282,363)	27,452	67,202	10,494	1,195,487	8,864,120	7,658,140
FY18	609,086	2,001,978	3,407,946	1,175,039	628,974	1,010,898	146,241	34,601	50,996	73,479	49,529	1,041,443	10,230,211	9,139,239
FY17	259,800	1,073,720	518,447	258,313	40,507	12,596	182	3,738	1,227	(748)	(1,518)	(1,708,919)	457,344	2,167,781
FY16	268,950	122,735	43,294	44,890	-	407	-	-	375	3,726	15,528	30,077	529,981	484,377
FY15	166,137	90,557	14,358	703	422	563	-	-	4,280	4,248	40,000	72,981	394,248	281,267
FY14	292,914	438,524	33,710	134,189	332	394	-	-	343	2,230	9,361	911,997	900,406	900,406
FY13	146,231	548,326	110,002	498,226	248	49	-	-	593	7,620	9,246	26,590	1,347,131	1,311,295

Description of activity: Cost associated with incidents within Washington that WADNR does not have jurisdiction on, and WADNR has provided resources to the federal government, other state agencies, and local fire districts through our agreements with them.

Estimates					
Fund Type	Initial MFSR Estimate (For DP)	Nov. Estimate (for Gov's Budget)	Final Estimate	Previous Estimate	Current Estimate
GFS/Disaster	2,700,000	3,700,000			3,980,192
GFF	6,300,000	6,300,000			6,206,415
GFL					
LOC					
Total	9,000,000	10,000,000	-	-	10,186,607
Comments:	Comments:	Comments:		Comments:	Comments:

6,710,572
3,476,036

PI 223 - Reacting to Fire Potential

HISTORICAL AVERAGES													Historical Average Totals	Previous 12 Months
Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun			
Prior FY Actuals	1,256,279	6,900,352	7,887,686	7,998,858	1,628,528	563,986	268,826	357,592	223,868	60,847	471,122	7,442,513	35,060,456	35,060,456
3 Year Average	1,802,795	4,357,375	5,709,275	6,161,991	1,260,405	441,823	254,987	152,943	87,096	167,503	300,993	5,517,515	26,413,724	26,413,724
5 Year Average	2,105,529	4,223,073	4,654,421	4,383,301	1,022,467	626,782	173,687	104,225	49,275	156,898	447,185	4,644,708	22,591,531	22,591,531
10 Year Average	1,517,864	3,077,780	3,061,678	2,659,947	703,828	412,661	100,321	113,165	65,329	106,862	420,692	3,249,211	15,489,340	15,489,340
TREND LINE BASED ON CURRENT ESTIMATE													Trend Totals	
Cur. FY v. Mo. Est.	1,597,152	425,354	(785,721)	4,294,595	(7,298,493)	(2,534,830)	(128,305)	(64,262)	(249,096)	93,073	12,321,644	(14,022,446)	(5,851,336)	
Cur. Est. by Mo.	3,640,646	4,656,199	7,184,907	9,894,981	1,842,176	239,379	539,844	82,813	27,819	157,226	211,988	9,301,993	37,779,972	
% by Mo. of FY22	8.34%	10.67%	16.47%	22.68%	4.22%	0.55%	1.24%	0.19%	0.06%	0.36%	0.49%	21.32%	86.59%	
HISTORICAL ACTUALS													FY Total	FY Running Total
FY24	2,043,493	4,230,846	7,970,628	5,100,387	9,140,669	2,774,230	668,149	147,076	276,915	64,153	(12,109,656)	23,324,439	43,631,308	43,631,308
FY23	1,256,279	6,900,352	7,887,686	7,998,858	1,628,528	563,986	268,826	357,592	223,868	60,847	471,122	7,442,513	35,060,456	27,146,821
FY22	2,925,484	3,741,544	5,773,517	7,951,230	1,480,302	192,356	433,798	65,546	22,355	126,341	170,345	7,474,727	30,358,546	22,713,473
FY21	1,226,622	2,430,231	3,466,623	2,535,886	672,386	569,128	62,369	31,992	14,796	315,322	261,512	1,635,304	13,222,170	11,325,353
FY20	1,958,699	3,654,305	2,821,919	622,640	221,631	940,515	29,500	39,769	26,112	140,932	273,905	2,295,309	13,025,234	10,456,020
FY19	3,160,561	4,388,935	3,322,360	2,807,890	1,109,486	867,284	73,943	25,226	(40,754)	141,049	1,059,040	4,375,689	21,291,249	15,856,519
FY18	1,668,645	2,634,593	2,808,274	1,950,121	966,728	607,974	55,084	67,434	117,386	184,060	312,153	3,220,734	14,593,186	11,060,299
FY17	945,187	2,627,300	1,656,831	901,049	308,427	33,541	27,838	10,638	12,385	25,125	143,136	2,277,503	8,968,959	6,548,321
FY16	1,022,263	3,030,865	1,737,553	1,190,244	368,614	112,848	43,988	104,690	61,212	40,125	1,393,438	1,628,526	10,734,367	7,712,403
FY15	489,847	687,070	776,157	466,904	265,868	196,215	4,029	47,498	17,368	21,767	75,994	2,047,014	5,465,731	3,342,723
FY14	525,056	682,610	365,862	174,654	16,310	42,224	3,841	10,263	198,559	13,054	46,275	94,791	2,173,499	2,032,433
FY13	150,463	241,702	276,772	74,284	58,001	6,539	2,729	16,589	3,352	11,295	17,032	35,765	894,523	841,726
FY12	296,757	619,218	399,126	319,927	44,638	9,818	7,598	13,641	132,399	8,920	54,679	293,781	2,200,502	1,852,042

Description of activity: Cost associated with standby and prepositioning of resources to respond to wildfires. Costs included are daily availability of aircraft when prepositioned and not assigned to an incident, bringing in out of area and out of state resources to increase initial attack capacity, approved standby time for incident management team members and other personnel, extending both seasonal and permanent fire staff or bringing them in on their days off with approval from Wildfire Operations Assistant Division Manager due to heightened fire danger, weather, or to meet minimum staffing needs of units.

Estimates					
Fund Type	Initial MFSR Estimate (For DP)	Nov. Estimate (For Gov's Budget)	Final Estimate	Previous Estimate	Current Estimate
GFS/Disaster	35,100,000	41,000,000			43,631,308
GFF					
GFL					
LOC					
Total	35,100,000	41,000,000			43,631,308

Comments: FM 11 negative amount: JV that was requested to move funds from GFS to Disaster were in 223 when the JV was done 223 was credited appropriately but 221 was debited instead of 223 causing a negative amount in 223. The error was corrected in FM 12.

Non-Coded 221

HISTORICAL AVERAGES													Historical Average Totals	Previous 12 Months
Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun			
Prior FY Actuals	222,509	232,363	192,433	199,579	198,078	201,794	183,530	184,197	173,604	183,835	183,930	503,559	2,659,411	2,659,411
3 Year Average	201,750	202,252	191,440	200,905	198,976	190,033	183,808	184,331	180,513	184,036	(2,562)	207,068	2,212,641	2,212,641
5 Year Average	42,602	360,356	186,794	195,467	188,935	184,015	183,979	184,121	175,985	184,116	72,919	251,009	2,210,296	2,210,296
10 Year Average	141,354	301,348	178,461	210,498	189,580	173,542	175,874	164,232	232,623	225,806	(29,236)	455,481	2,363,617	2,363,617
TREND LINE BASED ON CURRENT ESTIMATE													Trend Totals	
Cur. FY v. Mo. Est.	(24,328)	(37,822)	(36,846)	(74,721)	(27,805)	(28,923)	(20,221)	(28,254)	(33,382)	(27,995)	(17,119)	(307,867)		
Cur. Est. by Mo.	166,024	152,334	155,822	172,687	154,866	154,969	155,524	155,237	155,407	160,445	174,781	1,912,962		
% by Mo. of FY22	7.41%	6.80%	6.95%	7.71%	6.91%	6.92%	6.94%	6.93%	6.94%	7.06%	7.80%	85.37%		
HISTORICAL ACTUALS													FY Total	FY Running Total
FY24	190,352	190,156	192,667	207,408	182,670	183,788	144,921	175,745	183,991	188,789	188,439	191,901	2,220,829	2,220,829
FY23	222,509	232,363	192,433	199,579	198,078	201,794	183,530	184,197	173,604	183,835	183,930	503,559	2,659,411	1,971,922
FY22	197,049	180,802	184,941	204,958	183,806	183,929	184,588	184,247	184,449	180,428	207,443	2,270,444	1,872,573	
FY21	185,691	193,590	196,947	198,178	215,045	184,500	184,235	184,210	183,688	183,826	(382,044)	180,202	1,708,067	1,909,908
FY20	183,891	212,395	159,446	188,099	183,119	178,820	183,917	183,806	183,806	189,327	180,700	183,806	2,211,131	1,846,625
FY19	(576,131)	982,629	200,201	186,519	164,627	171,154	184,285	183,806	154,579	179,146	191,579	180,033	2,202,427	1,830,815
FY18	147,832	68,419	72,929	220,716	283,677	181,337	183,947	183,806	184,145	185,991	-	1,802,773	1,616,782	
FY17	148,561	148,890	75,493	74,251	120,935	68,940	67,246	287,777	62,416	383,440	62,269	112,661	1,612,878	1,437,949
FY16	244,225	271,508	255,045	273,094	325,659	151,056	190,741	82,762	856,451	312,400	(1,400,692)	71,494	2,968,640	2,968,640
FY15	147,849	225,014	183,291	164,394	122,187	71,873	191,418	69,122	83,324	335,123	127,920	2,684,524	4,406,148	1,593,704
FY14	511,960	491,875	263,887	395,188	98,673	73,501	208,099	98,107	260,300	123,212	367,560	231,088	3,123,450	2,524,802
FY13	368,387	413,220	396,281	274,505	101,476	92,284	170,647	55,423	206,353	257,357	161,455	642,417	3,139,806	2,335,934
FY12	226,026	243,729	384,877	102,721	195,030	100,539	(16,689)	578,758	4,532	240,565	250,633	194,623	2,502,344	2,057,088

Description of activity: Cost of radios and radio equipment utilized for fire suppression.

Estimates					
Fund Type	Initial MFSR Estimate (For DP)	Nov. Estimate (For Gov's Budget)	Final Estimate	Previous Estimate	Current Estimate
GFS/Disaster	2,650,000	2,650,000			2,240,687
GFF					
GFL					
LOC					
Total	2,650,000	2,650,000			2,240,687

Comments:

PI 288 - Seasonal Cost

HISTORICAL AVERAGES													Historical Average Totals	Previous 12 Months
Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun			
Prior FY Actuals	2,259,780	1,850,172	1,349,614	1,059,420	299,146	153,684	60,435	481,965	310,805	1,000,333	2,216,869	3,191,085	14,233,307	14,233,307
3 Year Average	1,909,389	1,907,101	1,492,829	1,087,083	294,435	134,420	97,841	346,121	227,414	949,371	2,131,366	2,665,446	13,242,516	13,242,516
5 Year Average	1,743,735	1,998,246	1,552,822	1,210,821	344,220	150,061	245,833	245,748	252,209	985,708	2,210,189	2,287,541	13,627,132	13,627,132
10 Year Average	1,506,492	1,555,144	1,272,916	955,828	586,593	128,618	182,668	198,825	222,268	726,219	1,954,601	2,398,706	11,688,940	11,688,940
TREND LINE BASED ON CURRENT ESTIMATE													Trend Totals	
Cur. FY v. Mo. Est.	(211,087)	(219,829)	122,898	(219,813)	(112,810)	(49,825)	-3,753	104,088	(88,263)	(499,144)	(297,445)	(623,603)	(1,991,082)	
Cur. Est. by Mo.	2,122,829	1,968,463	2,151,086	1,401,936	230,777	101,769	192,547	576,710	286,379	1,044,435	3,134,354	2,923,023	16,134,309	
% by Mo. of FY22	11.71%	10.86%	11.87%	7.73%	1.27%	0.56%	1.06%	3.18%	1.58%	5.76%	17.29%	16.13%	89.01%	
HISTORICAL ACTUALS													FY Total	FY Running Total
FY24	2,333,916	2,188,293	2,028,188	1,621,749	343,588	151,595	188,795	472,623	374,642	1,543,578	3,431,799	3,446,626	14,233,307	18,125,391
FY23	2,259,780	1,850,172	1,349,614	1,059,420	299,146	153,684	60,435	481,965	310,805	1,000,333	2,216,869	3,191,085	14,233,307	7,825,021
FY22	1,666,992	1,545,773	1,689,181	1,100,897	181,222	79,916	151,201	45,873	224,885	820,162	2,461,311	2,295,359	12,669,772	7,092,940
FY21	1,801,396	2,325,359	1,439,690	1,100,932	402,936	169,659	81,887	103,525	145,652	1,027,619	1,715,918	2,509,895	12,824,467	7,071,036
FY20	2,091,360	2,021,798	1,855,293	1,168,811	419,896	161,115	450,841	32,736	148,437	621,197	2,438,083	2,802,000	14,211,566	8,350,286
FY19	899,146	2,248,130	1,430,329	1,624,046	417,900	185,933	484,799	157,644	431,266	1,459,228	2,218,763	2,639,366	14,196,549	7,879,192
FY18	1,404,277	1,226,191	1,341,328	990,164	333,216	104,203	74,087	125,067	358,813	588,904	2,003,961	2,000,111	10,750,223	5,957,346</