

RESOLUTION
CAL FIRE LOCAL 2881 53rd ANNUAL CONVENTION
SACRAMENTO, CA
JANUARY 10-13, 2019

SUBJECT: CAL FIRE Local 2881 Honor Guard budget support

SUBMITTED BY: CAL FIRE L2881 Executive Board
Fiscal Steering Committee

INTENT: To fund the CAL FIRE Local 2881 Honor Guard Budget

FINANCIAL
IMPACT: \$3.89

Sunset Date: None Continues Indefinitely (Yes)
\$221,753.00 est. annual revenue

WHEREAS, (1) CAL FIRE Local 2881 has been fortunate to be able to form a dedicated; and highly trained Honor Guard, and they are the most visible representative of CAL FIRE Local 2881 to the public, the membership, and their families throughout the year; and

WHEREAS, (2) the Honor Guard is the major symbol of our respect to our fallen brothers and sisters at the time of their passing; Their tribute gives the families of the fallen a visible, tangible sense of respect and love; and

WHEREAS, (3) the men and women of our Honor Guard are always available when CAL FIRE Local 2881 asks for their attendance anywhere in the State, and the number of events the Honor Guard is asked to attend has steadily increased; and

WHEREAS, (4) the Honor Guard represents CAL FIRE Local 2881 as ambassadors; they must present themselves in a professional manner; the honor they present to our fallen requires it; the Honor Guard's attire is the CAL FIRE Local 2881 Honor Guard uniforms; the Honor Guard has far surpassed the intended wear out period for such uniform; they've had to replace them, some members several times over, at their own cost; and

WHEREAS, (5) the cost of uniforms, instruments, flags, travel, and per diem is constantly rising; each member is paying out of pocket yearly, to maintain their Honor Guard uniforms, instruments, and equipment to have them in a presentable manner; and

WHEREAS, (6) the current budget for the Honor Guard is no longer sufficient to support the requirements of the membership; therefore, be it

RESOLVED, (A) That the Honor Guard budget be increased to support an amount of \$221,753.00 yearly with a resolution dues increase of \$3.89; and further, be it

RESOLVED, (B) That any unspent Honor Guard budget monies be transferred to the Honor Guard reserve fund, at any budget year-end; and further, be it

RESOLVED, (C) that CALFIRE Local 2881 policy be changed to add the following:

0301 Policy

.14 Honor Guard Reserve Fund – the Honor Guard Reserve Fund is for addressing Honor Guard expenditures – and the funding of the future Honor Guard needs.

A. Expenditures that exceed the budgeted amount must be approved by the executive board and the funds taken from reserves.

B. Funds expended from the Honor Guard Reserve Fund require a majority vote of the full union executive board.

C. The union executive board will determine excess funds to be transferred to the Honor Guard Reserve Fund.

D. Monies in the Honor Guard Reserve Fund will carry over year to year.

ACTION:

To Executive Board of Directors _____ Adopt in Original Form _____

Adopt as Amended _____ Adopt as a Consolidation of Resolutions _____

Withdrawn by Author _____ Reject _____

2018 Honor Guard Budget Summary

Budget Summary to Line Items:

<u>GL Code</u>	<u>Decription</u>		<u>Carry forward balance</u>
536	Operations Honor Guard		\$ 96,000.00
	Training	\$ 96,000.00	
	convention		
	other		
	total	\$ 96,000.00	
573	Honor Guard Vehicles		\$ 11,790.00
572	Equipment and Support		\$ 192,730.00
	Event Support	\$ 6,360.00	
	Flags	\$ 15,950.00	
	Ceremonial tools	\$ 2,520.00	
	Band Instruments	\$ 12,460.00	
	HG Unifroms	\$ 137,925.00	
	Band Uniforms	\$ 17,515.00	
		\$ 192,730.00	
	 Total Honor Guard Costs		 \$ 300,520.00

Honor Guard Budget

Honor Guard Trailers

All trailers:

License Fees yearly	140	140
Insurance Fees Yearly	1100	1100

Command Trailer:

Annual Maintenance:

Tires (Replace every 4 years)	200
Batteries	200
Service /Sealing and protection	700
Audio / Visual upkeep	300
Interior Maintenance	200
Photo Wraps (Replace every 5 years)	1500

Towing equipment	100
Generator maintenence	200
Security systems	100

3500 3500

Equipment trailers:

Annual Maintenance:

Tires (Replace set every 4 years)	300
Interior Support bracing upkeep	100
Service /Sealing and protection	1050
Vinyl Decals (Replace every 5 years)	1000
	2450

2450

Towing equipment	100
Generator maintenence	200
Security systems	100
Trailer replacement	4200
(4200 per year for replacement)	4600

4600

Total Vehicle costs per year 11790

* Replace trailers every 10 years

Honor Guard Budget

Honor Guard Training

Quarterly Training Meetings:

Location:	No Members	No. Leaders	1 Trip	All Trips		
North - 3	10	2	\$4,000.00	\$12,000.00		
Central - 3	10	2	\$4,000.00	\$12,000.00		
South - 3	10	2	\$4,000.00	\$12,000.00		
Band - 1	10	2	\$4,000.00	\$4,000.00		
			\$16,000.00	\$40,000.00	Total	\$40,000.00
Convention (All)	90	3	\$28,000.00		Total	\$28,000.00

Honor Guard Optional Events

Band Competitions:

2 Events TBD	15	2	\$8,500.00	\$17,000.00	Total	\$17,000.00
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Parades:

1 Event TBD	20	2	\$11,000.00	\$11,000.00	Total	\$11,000.00
						\$0.00
					Total	\$96,000.00

* Training travel is determined by estimated north / south travel and factors of 10 members.

Honor Guard Budget

Event Support Items

Customized EZ-up (Replace every 2.5 years)	\$ 4,200.00	
EZ-ups weights	\$ 100.00	
Customized Banners: (Replace every 5 years)	\$ 300.00	
Vinyl Magnets for Memorials	\$ 300.00	
	\$ 4,900.00	\$ 4,900.00

* Customized EZ-ups replace every 2.5 years

Chairs (Portable) (6 Chairs X 25.00)	\$ 150.00	
Tables (Portable) (2 Tables X 50.00)	\$ 100.00	
Ice Chests (4 Ice chests X 200.00)	\$ 800.00	
BBQ Smoker	\$ 150.00	
	\$ 1,200.00	\$ 1,200.00

*6 chairs per year as replacement for 30 chairs total

*2 tables per year as replacement for 8 tables total

Propane	\$ 60.00	
Cleaning Supplies	\$ 200.00	
	\$ 260.00	\$ 260.00

Total \$ 6,360.00

Honor Guard Budget

Honor Guard Flags

Ceremonial Flags:

1 set per year

US Flag	\$	200.00		
California Flag	\$	200.00		
Department Flag	\$	800.00		
White Union	\$	800.00		
Memorial Union	\$	900.00		
Garrison	\$	1,200.00		
	\$	4,100.00		\$ 4,100.00

Flag Presentation Accessories:

Flag Floor Stands	\$	50.00	4 per year	\$	200.00	
Flag Harness Patent Leather	\$	200.00	as needed	\$	200.00	
Flag Poles	\$	80.00	as needed	\$	80.00	
Flag Lawn Dart Set Complete	\$	200.00	as needed	\$	200.00	
Flag Spades	\$	60.00	4 per year	\$	240.00	
Tassel	\$	20.00	as needed	\$	20.00	
Flag Travel Case	\$	110.00	as needed	\$	110.00	
				\$	1,050.00	\$ 1,050.00

* Garrison flag upkeep is \$500.00 each cleaning based on use. \$ 500.00

Presentation Flags:

US Flags	\$	110.00	40 per year	\$	4,400.00
California	\$	85.00	40 per year	\$	3,400.00
Wooden Flag Presentation Case	\$	50.00	40 per year	\$	2,000.00
Vinyl Flag case	\$	10.00	40 per year	\$	400.00
Flag Steamer	\$	100.00	1 per year	\$	100.00

*No wear out period. Items are purchased as needed yearly.

Total \$ 15,950.00

Ceremonial Tools

Axes		\$	500.00
Axe travel case		\$	200.00
Brush hooks		\$	200.00
Brush hook travel case		\$	200.00
Bell stand		\$	250.00
Bell travel case		\$	200.00
Pike poles		\$	110.00
Pike poles travel case		\$	200.00
Leather helmets		\$	300.00
	Total Above	\$	2,160.00

Yearly up keep per above items	\$ 40.00	\$	360.00
	total	\$	2,520.00

* Replacement time frame for above Items one set per year

Band Instruments

Cost per year

Bag Piper

We have twenty-two Pipers

Pipe Banner	\$ 400.00	5	\$ 2,000.00	
Pipe Bag cover	\$ 100.00	5	\$ 500.00	
Pipe Cords	\$ 30.00	5	\$ 150.00	
Chanter (CK and/or MC2)	\$ 250.00	5	\$ 1,250.00	

Drums

We have eleven drummers

Side Drum	\$ 800.00	1	\$ 800.00	
Tennor Drum	\$ 600.00	1	\$ 600.00	
Bass Drum	\$ 600.00	as needed		
Drum Harness	\$ 400.00	2	\$ 800.00	
Side Drum Head	\$ 50.00	8	\$ 400.00	
Bass Drum Head	\$ 120.00	as needed		
Tennor Drum Head	\$ 40.00	4	\$ 160.00	
Drum Yearly Maint	\$ 100.00	15	\$ 1,500.00	
			\$ 8,160.00	\$ 8,160.00

Bugler

We have one Bugler

Bugler	\$ 700.00	as needed		
Bugler Maint	\$ 200.00	1	\$ 200.00	\$ 200.00

Drum Major

We have one Drum Major

Ceremonial Mace	\$ 700.00	as needed		
Cermonial Mase Travel Case	\$ 200.00	as needed		
Equip Maint	\$ 100.00	1	\$ 100.00	\$ 100.00
Baldric Replacement	\$ 500.00	as needed		

Instrument Replacement

\$ 4,000.00 \$ 4,000.00

* these represent the "as needed" items listed above

TOTAL YEARLY

TOTAL REPLACEMENT

\$ 12,460.00

** All based on a three year wear our period unless specified by yearly maintenance

** numbers are best estimate based on average market cost

Band Uniforms

	Cost Per item	5	Per Year
Feather Bonnet	\$ 500.00	5	\$ 2,500.00
Glengary	\$ 50.00	5	\$ 250.00
Red L2881 Hat pin	\$ 70.00	20	\$ 1,400.00
Honor guard Shield Badge	\$ 80.00	5	\$ 400.00
Silver CDFF Maltese cross	\$ 70.00	5	\$ 350.00
Pipers Plaid	\$ 185.00	5	\$ 925.00
Drummers Plaid	\$ 185.00	5	\$ 925.00
L2881 Plaid Brouch	\$ 300.00	5	\$ 1,500.00
Cross Belt	\$ 90.00	5	\$ 450.00
Kilt CALFIRE	\$ 325.00	as needed	
Waist Belt	\$ 25.00	5	\$ 125.00
Belt buckle W/ Multese	\$ 50.00	5	\$ 250.00
Hair Sporran	\$ 215.00	5	\$ 1,075.00
Leather Sporran	\$ 25.00	5	\$ 125.00
Belt Pouch	\$ 30.00	5	\$ 150.00
Hose Tops	\$ 120.00	5	\$ 600.00
Flashes	\$ 20.00	5	\$ 100.00
Spats	\$ 35.00	5	\$ 175.00
Doublet	\$ 800.00	as needed	
Dirk	\$ 100.00	as needed	
Sgian dubh	\$ 100.00	as needed	
Rain cape	\$ 75.00	5	\$ 375.00
Kilt Pin	\$ 25.00	5	\$ 125.00
Pipe Major Sash	\$ 25.00	5	\$ 125.00
Kilt Pin	\$ 25.00	5	\$ 125.00
Piper hose Black	\$ 33.00	5	\$ 165.00
Ghille Brogues	\$ 160.00	5	\$ 800.00
Uniform Shirt	\$ 100.00	5	\$ 500.00

Uniform Replacement \$ 4,000.00 \$4,000.00

* these represent the "as needed" items listed above

Total yearly \$ 17,515.00

Honor Guard Uniforms

Training / Administrative

Training / Administrative:

	Number (2 Each per year)	Cost each	2 set cost	# Per Year		
				2	50	
5-11 Tactical Pant (Khaki)	2	\$ 60.00	\$ 120.00		\$	6,000.00
5-11 Tactical Pant (Black)	2	\$ 60.00	\$ 120.00		\$	6,000.00
HG Polo short sleeve	2	\$ 40.00	\$ 80.00		\$	4,000.00
HG Polo long sleeve	2	\$ 45.00	\$ 90.00		\$	4,500.00
HG Fleece pull over	2	\$ 50.00	\$ 50.00		\$	2,500.00
HG Ballcap	2	\$ 16.00	\$ 32.00		\$	1,600.00
Cal Fire Work Belt W/Buckle	1	\$ 45.00	\$ 45.00		\$	2,250.00
Station Boot	1	\$ 150.00	\$ 150.00		\$	7,500.00
					\$	34,350.00
					\$	34,350.00
Yearly Maintenance		\$ 200.00		100	\$	20,000.00
					\$	54,350.00
					\$	54,350.00

* Wear out period every 2 years

Honor Guard Dress Uniform:

				15		
Tunic		\$ 750.00			\$	11,250.00
Trousers		\$ 170.00			\$	2,550.00
Dress cover complete		\$ 150.00			\$	2,250.00
Aiguillette White		\$ 15.00			\$	225.00
Aiguillette Red/Silver		\$ 15.00			\$	225.00
Patent leather Belt		\$ 50.00			\$	750.00
Corfram Shoes with Buildup		\$ 200.00			\$	3,000.00
Raincoat		\$ 150.00			\$	2,250.00
Buckle		\$ 15.00			\$	225.00
Cover travel bag		\$ 50.00			\$	750.00
Garment Bag		\$ 100.00			\$	1,500.00
Dress Socks		\$ 10.00			\$	150.00
					\$	25,125.00
					\$	25,125.00
Badge shrouds (Bulk Purchase)		\$ 100.00			\$	100.00
Gloves (Each member 6 pairs)		\$ 10.00		600	\$	6,000.00
					\$	6,100.00
					\$	6,100.00
Yearly Maintenance		\$ 300.00		60	\$	18,000.00
					\$	137,925.00
					\$	137,925.00

* Wear out Period Every 5 years