

RESOLUTION
CAL FIRE LOCAL 2881 58th ANNUAL CONVENTION
SACRAMENTO, CA
JANUARY 9 - JANUARY 12, 2025

SUBJECT: Consumer Price Index Budget Adjustments

SUBMITTED BY: Fiscal Steering Committee and State Executive Board

INTENT: To provide Consumer Price Index adjustments

FINANCIAL
IMPACT: Per capita increase of **\$ 3.44**

Sunset Date: Never Continues Indefinitely: **Yes**
Estimated Annual Revenue: **\$257,231/YR**

- WHEREAS, (1) After analyzing the present operations and the CAL FIRE Local 2881 budget CAL FIRE Local 2881 has experienced a rise in costs in many of our operating line items; and
- WHEREAS, (2) Past practices of rejecting recommended CPI increase of dues created budgetary deficiencies resulting in structural deficits in the budget line items; and
- WHEREAS, (3) The Consumer Price Index (CPI), US Bureau of Labor of Statistics report during the April 2023 to March 2024 period increased 3.8%; and
- WHEREAS, (4) At the budget preparation meeting in August 2024 and after careful and thorough study, the fiscal steering committee and respective district finance and chapter representatives recommend the CPI increase be applied to line items the CPI increase be applied to line items 4010, 5101-5110, 6010, 6021-6023, 6050, 6110, 6150, 6200, 6300, 6400, 6500, 7150, 7100, 7200, 7605, 7610, 7615, 7620, 7625, 7630, 7635, 7640, 7650, 7805, 7815, 8005, 8010, 8100, 8200, 8250, 8275, 8300, 8501, 8510, 8520, 8525, 8530; therefore, be it
- RESOLVED, (A) That line items 4010, 5101-5110, 6010, 6021-6023, 6050, 6110, 6150, 6200, 6300, 6400, 6500, 7150, 7100, 7200, 7605, 7610, 7615, 7620, 7625, 7630, 7635, 7640, 7650, 7805, 8005, 8010, 8100, 8200, 8250, 8275, 8300, 8501, 8510, 8520, 8525, 8530; be increased to reflect the 3.8% CPA (April 2023 / March 2024 CPI), which will increase dues by **\$ 3.44 (\$ 257,231/YR).**
- RESOLVED, (B) That the per capita tax be adjusted for each future year based on the U.S. National Consumer Price Index as issued by the Bureau of Labor Statistics measured from April through March and in no instance will it exceed 5% and that this increase shall become effective on the first of the year and shall apply to the line items listed in Resolved (A)

ACTION:

To Executive Board of Directors _____ Adopt in Original Form _____

Adopt as Amended _____ Adopt as a Consolidation of Resolutions _____

Withdrawn by Author _____ Reject _____

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2020 Draft Budget w/COLA

	Acc	DESCRIPTION	2024 BUDGET	W/COLA	DUES
Income	4010	MEMBERSHIP DUES	\$ 10,581,255	\$ 10,983,343	\$ 141.65
	4030	RETIREEES DUES	\$ 101,160	\$ 101,160	
	4130	J & I STREET RENTAL INCOME	\$ 549,065	\$ 254,914	
	4409	ADVERTISING INCOME	\$ 36,000	\$ 36,000	
		TOTAL INCOME	\$ 11,267,480	\$ 11,375,417	

Membership Services	5101	DISTRICT 1 DUES	\$ 64,774	\$ 67,296	\$ 7.74
	5102	DISTRICT 2 DUES	\$ 47,551	\$ 49,402	\$ 7.74
	5103	DISTRICT 3 DUES	\$ 69,307	\$ 72,005	\$ 7.74
	5104	DISTRICT 4 DUES	\$ 49,034	\$ 50,943	\$ 7.74
	5105	DISTRICT 5 DUES	\$ 33,953	\$ 35,275	\$ 7.74
	5106	DISTRICT 6 DUES	\$ 82,657	\$ 85,875	\$ 7.74
	5107	DISTRICT 7 DUES	\$ 59,830	\$ 62,159	\$ 7.74
	5108	DISTRICT 8 DUES	\$ 43,265	\$ 44,949	\$ 7.74
	5109	DISTRICT 9 DUES	\$ 15,988	\$ 16,610	\$ 7.74
	5110	DISTRICT 10 DUES	\$ 46,644	\$ 48,460	\$ 7.74
	5111	IAFF PER CAPITA	\$ 1,423,035	\$ 1,423,035	\$ 19.05
	5112	CPF PER CAPITA	\$ 1,393,902	\$ 1,393,902	\$ 18.66
	5117	PORAC PER CAPITA	\$ 280,125	\$ 280,125	\$ 3.75
	5114	MEMBER INSURANCE	\$ 37,350	\$ 37,350	\$ 0.50
	5115	CAL FIRE LOCAL 2881 CANDIDATES PAC	\$ 616,275	\$ 616,275	\$ 8.25
	5119	CAL FIRE LOCAL 2881 ISSUES PAC	\$ 597,600	\$ 597,600	\$ 8.00
	5140	LEGAL EMERGENCY RESERVE	\$ 149,400	\$ 149,400	\$ 2.00
	5125	FUNERAL POLICY	\$ 149,400	\$ 149,400	\$ 2.00
	5120	CALFIRE MUSEUM	\$ 74,700	\$ 74,700	\$ 1.00
	5180	BUILDING FUND/CAPITAL IMPROVEMENTS	\$ -	\$ -	\$ -
		TOTAL MEMBERSHIP CHARGES	\$ 5,234,789	\$ 5,254,759	

	Acct	Description	2024 BUDGET	W/COLA	DUES
Legal	6010	LEGAL, GENERAL	\$ 764,698	\$ 793,757	
	6021	LEGAL, REPRESENTATION	\$ 231,270	\$ 240,058	
	6022	LEGAL, ARBITRATION	\$ 267,093	\$ 277,243	
	6023	LEGAL, NEGOTIATIONS	\$ 239,209	\$ 248,299	
	6050	LEGAL, LAW LIBRARY	\$ 9,429	\$ 9,787	
		TOTAL LEGAL	\$ 1,511,699	\$ 1,569,144	

Operations	6110	OPERATIONS, NEGOTIATIONS	\$ 83,632	\$ 86,810	
	6150	OPERATIONS, REPRESENTATION	\$ 60,639	\$ 62,943	
	6200	OPERATIONS, COMMITTEE	\$ 42,139	\$ 43,740	
	6300	OPERATIONS, BOARD	\$ 95,874	\$ 99,517	
	6400	OPERATIONS, CONVENTION ALL	\$ 83,168	\$ 86,328	
	6500	OPERATIONS, GENERAL	\$ 157,465	\$ 163,449	
	7805	COMPANY VEHICLE PURCHASE			
	7815	COMPANY VEHICLE OPERATION			
		TOTAL OPERATIONS/TRAVEL	\$ 578,531	\$ 600,515	

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Honor Guard	7150	OPERATIONS, HONOR GUARD TRAVEL	\$ 104,160	\$ 108,118	
	7100	HONOR GUARD EQUIPMENT & MAINTENANCE	\$ 209,112	\$ 217,058	
	7200	HONOR GUARD VEHICLES	\$ 12,792	\$ 13,278	
		TOTAL HONOR GUARD	\$ 326,064	\$ 338,454	

Office Expense	7605	PDR CHARGES	\$ 26,040	\$ 27,030	
	7610	OFFICE GENERAL	\$ 41,535	\$ 43,113	
	7615	OFFICE, MEMBERSHIP	\$ 248	\$ 257	
	7620	PUBLICATIONS	\$ 4,258	\$ 4,420	
	7625	TELECOMMUNICATIONS (All Phones and Internet)	\$ 70,534	\$ 73,214	
	7630	PHOTOCOPY	\$ 11,555	\$ 11,994	
	7635	POSTAGE	\$ 20,986	\$ 21,783	
	7640	OFFICE AUTOMATION	\$ 74,725	\$ 77,565	
	7650	STORAGE COSTS	\$ 5,675	\$ 5,891	
		TOTAL OFFICE EXPENSE	\$ 255,556	\$ 265,267	

COMMUNICATIONS & MARKETING	8010	COMMUNICATIONS & MARKETING	\$ 29,765	\$ 30,896	
	8005	L2881 PUBLICATION	\$ 39,060	\$ 40,544	
		TOTAL COMMUNICATION & MARKETING	\$ 68,825	\$ 71,440	

8100	TRAINING	\$ 118,530	\$ 123,034	
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8200	L2881 CONVENTION PRE FUNDING	\$ 28,753	\$ 29,846	
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8250	MISC EXPENSES	\$ 17,822	\$ 18,499	
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8275	INSURANCE	\$ 118,715	\$ 123,226	
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8300	LOCAL TAXES (Property/Unsecured)	\$ 45,570	\$ 47,302	
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Building Expenses	ACC	DESCRIPTION	2024 Budget		
	8501	UTILITIES	\$ 50,995	\$ 52,933	
	8510	MAINTENANCE HEADQUARTERS	\$ 65,061	\$ 67,533	
	8520	OFFICE CAPITAL OUTLAY	\$ 21,894	\$ 22,726	
	8525	OFFICE MINOR OUTLAY	\$ 3,565	\$ 3,700	
	8535	I Street Mortgage	\$ 333,997	\$ 333,997	
		TOTAL BUILDING	\$ 498,505	\$ 504,756	

CONTRACTOR SERVICES		CONTRACTOR SERVICES			
	8801	Capital Representative	\$ 578,875	\$ 578,875	
	8802	CPA/AUDITING	\$ 51,915	\$ 53,888	
		TOTAL CONTRACTOR SERVICES	\$ 630,790	\$ 632,763	

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PAYROLL	9000	WAGES	\$ 1,173,336	\$ 1,173,336	
	9015	PAYROLL TAXES	\$ 115,920	\$ 115,920	
	9020	WORKERS COMP	\$ 13,000	\$ 13,000	
	9030	EMPLOYEE BENEFITS	\$ 531,075	\$ 531,075	
		TOTAL PAYROLL EXPENSE	\$ 1,833,331	\$ 1,833,331	

Total Pass Through	\$ 5,234,789	\$ 5,254,759	
Base State Level Dues	\$ 11,267,480	\$ 11,375,417	
TOTAL BUDGET EXPENSES	\$ 11,267,480	\$ 11,412,336	
	\$ (0)	\$ 257,231	

*Dues started at \$140.12, CPF and IAFF both had COLA increases for a total increase of \$1.53. 2025 Starts at \$141.65 from the proposed base budget for FY 2025, with a 3.8 % COLA addition, a increase of 3.44 cents would be realized. New dues total for 2025 budget (With a cola) would be \$145.09 [BOLD has not been determined for 2025]