Twain Harte
Community Services District

STRATEGIC PLAN

Adopted:
June 11, 2025

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Plan Revisions

Date	Description of Change

1.0 Introduction

Purpose

This Strategic Plan (Plan) exists to empower the Twain Harte Community Services District (District) to accomplish its mission by providing vision and specific objectives for the next five years.

The Plan was formed in 2025 by the District's Board of Directors and staff with the understanding that it is a living document that will be reviewed regularly and revised as needed to better serve the District and the Twain Harte community. The Plan was purposefully fashioned as a succinct, workable document so that it can be easily used to:

- Measure District success
- Generate focused work plans
- Adopt comprehensive, goal-oriented budgets
- Communicate District values and direction to the community

History

The Twain Harte Community Services District was formed on August 1, 1996, to provide water, sewer, park and recreation, fire protection, and hydroelectric services to the Twain Harte community. Its formation resulted in the consolidation of three districts whose service to the community dates as far back as 1935 – Twain Harte Fire Protection District, Tuolumne County Water District No. 1 and Twain Harte Recreation and Park District.

Services

The District currently provides services to 1,587 customers made up of 1,493 residential customers and 94 commercial/agency customers. It is governed by an elected five-member Board of Directors and is operated by a 16-member staff with assistance from approximately 10 volunteers. The District's annual revenue is approximately $5 million, comprised of water/sewer rates and charges, property taxes and special assessments. District services are generally described as follows:

- **Water:** The District provides treated water to all of its customers. Raw water stored in Lyons Reservoir is transported to the District via an open ditch system and is purchased from the Tuolumne Utilities District. The water is treated at the District's water treatment plant (one million gallons per day capacity), pumped through two pump stations, distributed through approximately 25 miles of pipeline and stored in six storage tanks (totaling 2.5 million gallons of storage). The District also owns and operates three groundwater wells to provide water supply reliability and Shadybrook Reservoir, which serves as an emergency water supply source.

- **Sewer:** The District owns and operates a wastewater collection system consisting of approximately 21 miles of sewer mains. All wastewater collected by the District is conveyed to Tuolumne Utilities District for treatment. The Sherwood Forest subdivision is the only area within the District that utilizes individual septic systems to treat wastewater.

- **Fire Protection:** The District provides fire protection and rescue services to the District and the greater Twain Harte area through mutual aid contracts with nearby cooperating fire agencies. With full-time staffing, three engines and a centrally located fire station, the District is able to provide emergency response in less than five minutes.

- **Park and Recreation:** The District operates and maintains several facilities to serve the communities' recreation needs – tennis courts, baseball field, bocce courts, skateboard park, playground, outdoor stage, walking trail and Community Center building.

- **Hydroelectric:** The District owns a 27-kilowatt hydroelectric generator located at Shadybrook Reservoir. The generator is not currently used due to lack of water.

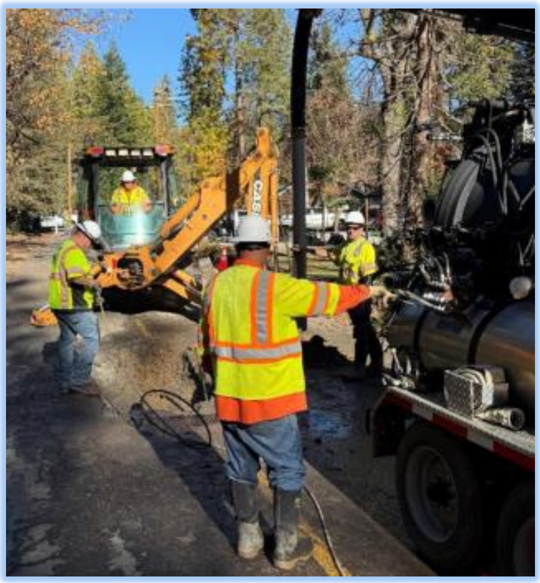
2.0 Mission, Vision, Values

Mission

To provide quality and efficient services to our community in a professional, reliable and fiscally responsible manner.

Vision

To lead the way in providing services that protect and enhance our community's quality of life.



Values

We value and strive for excellence in:

Quality of Life

Continual Improvement

Collaborative Relationships

Fiscal Responsibility

Integrity & Transparency

Reliability & Sustainability

Asset & Resource Management

A Safe & Positive Work Environment

Customer Service & Relationships

Community Education & Involvement

Professional, Proactive & Innovative Leadership

3.0 Goals & Objectives

The District identified six strategic focus areas to accomplish its vision:

1. Infrastructure Improvement
2. Fire Safety
3. Recreational Growth
4. Partnerships & Expanded Services
5. Community Involvement
6. Revenue & Resource Enhancement

1. INFRASTRUCTURE IMPROVEMENT	
GOAL	
Complete projects that replace or upgrade aging infrastructure and improve operational efficiency.	
OBJECTIVES	
☐ 1.1	Complete a water system pressure zone upgrade project to improve low pressures, water quality and system efficiency.
☐ 1.2	Upgrade and expand SCADA system to improve monitoring and control of water and sewer system.
☐ 1.3	Replace or reline 1 mile of sewer line that is either prioritized in the District's sewer system assessment or has frequent operational issues.
☐ 1.4	Replace all remaining galvanized iron pipe in the water system.
☐ 1.5	Relocate/upgrade degraded waterlines and meters in Sherwood Forest that do not serve customers from a public street.
☐ 1.6	Replace 3 to 5 water service lines per year that have either have a leak history, are located in a high risk area, or are inadequate materials.
☐ 1.7	Replace 1 to 2 substandard wharf head fire hydrants per year.
☐ 1.8	Develop/expand a proactive leak monitoring and detection program.
☐ 1.9	Improve GIS water and sewer system mapping accuracy with GPS, ground surveys and as-built drawing review.
☐ 1.10	Utilize and expand GIS system capabilities to improve maintenance tracking and operational efficiency.

2. FIRE SAFETY	
GOAL	
Augment Fire Division staffing levels, strengthen community education and promote District-wide vegetation management to enhance fire safety.	
OBJECTIVES	
☐ 2.1	Establish a staffing model with two trained, full-time employees on each shift.
☐ 2.2	Partner with the Highway 108 Fire Safe Council, agencies, local businesses and community members to promote and/or undertake vegetation management projects along roadways and on high risk properties in and surrounding the District.
☐ 2.3	Improve and expand the District's live fire training facilities.
☐ 2.4	Promote and host at least two regional fire trainings each year.
☐ 2.5	Work with the Twain Harte Area CERT to hold at least two community fire and safety educational trainings each year.
☐ 2.6	Actively encourage and assist with the formation of Firewise Communities in the District.
☐ 2.7	Establish a Fire Explorer program.
☐ 2.8	Conduct one tabletop fire training exercise each year with both water and fire personnel.

3. RECREATIONAL GROWTH	
GOAL	
Develop recreation programs and establish new or expanded park facilities to improve quality of life.	
OBJECTIVES	
☐ 3.1	Upgrade the existing wooden playground structure to include new play opportunities.
☐ 3.2	Explore options to install turf on the baseball field infield to improve safety and expand use options to all ages and softball.
☐ 3.3	Work with Tuolumne County to evaluate the possibility of the District offering improved aquatic recreation services to the community.
☐ 3.4	Identify and recruit businesses and community partners to offer recreation services at District facilities. **IDEAS:** • Tennis lessons/camps • Yoga/dance/martial arts (indoor or outdoor) • Baseball training camps • Art lessons
☐ 3.5	Identify and implement any community recreation programs that can be conducted by District staff. **IDEAS:** • Tennis/pickleball/bocce community play times • Tournaments – bocce/pickleball/softball/tennis • League play – bocce/pickleball/tennis/softball • Art in the park • Movies in the pavilion/community center
☐ 3.6	Research options for youth indoor recreation.
☐ 3.7	Install umbrellas at Meadows Park picnic areas to promote gathering while shade trees continue to grow.
☐ 3.8	Add movie playing capabilities to Community Center.
☐ 3.9	Install permanent decorative lighting on Eproson Park and Twain Harte Meadows Park buildings.
☐ 3.10	Explore options to improve the community garden.

4. PARTNERSHIPS & EXPANDED SERVICES	
GOAL	
Explore and cultivate partnerships with agencies, community groups and businesses to improve and expand services.	
OBJECTIVES	
☐ 4.1	Partner with the local Little League to improve the baseball field.
☐ 4.2	Explore partnerships with Summerville High School and local Boy Scout troops to complete senior projects and Eagle Scout projects that improve the community.
☐ 4.3	Evaluate partnerships with nearby fire agencies to improve services and staffing.
☐ 4.4	Explore resource-sharing partnerships with other agencies to improve services, efficiency or revenue.
☐ 4.5	Partner with community groups and businesses to evaluate installation of downtown lighting and activation of the District's latent power to provide ongoing lighting services.
☐ 4.6	Explore partnerships with Tuolumne County to improve and stabilize library services in Twain Harte.
☐ 4.7	Reach out to local schools, Columbia College and volunteers to explore use of park facilities for tutoring youth or offering educational programs.
☐ 4.8	Partner with Tuolumne County and community members to help improve road conditions in the District. **IDEAS:** • Educate about County Service Areas • Contract County crews to perform water/sewer road repairs
☐ 4.9	Pursue partnerships with active/retired contractors to create a youth mentoring program through construction of community projects.
☐ 4.10	Explore partnerships and grants to improve walking and/or biking trails in the community.
☐ 4.11	Collaborate with community partners to seek options to improve parking for park facility events in the downtown area.

5. COMMUNITY INVOLVEMENT	
GOAL	
Develop and implement communication and outreach strategies that encourage active community participation.	
OBJECTIVES	
☐ 5.1	Involve the community in the design of the new playground upgrade.
☐ 5.2	Hold an art competition to select an artist to paint the skate park.
☐ 5.3	Develop a list of community projects (one-time and ongoing) that can be undertaken with community volunteers. **IDEAS:** • Community weeding day at TH Meadows (w/live music) • Annual trail cleanup • Play structure build • Skate Park improvements
☐ 5.4	Expand social media communication and outreach by utilizing two social media platforms in addition to Facebook.
☐ 5.5	Participate in at least one parade each year.
☐ 5.6	Set up a booth at two community events per year to educate and gather community input.
☐ 5.7	Sponsor or co-sponsor one community event per year. **IDEAS:** • Bocce invitational tournament
☐ 5.8	Set up a booth in park facilities during peak use at least twice per year to educate and gather community input.
☐ 5.9	Promote local businesses through competitions for compliance, education or other District related activity.
☐ 5.10	Develop outreach methods that effectively reach people where they are instead of asking them to attend District events.

6. REVENUE & RESOURCE ENHANCEMENT	
GOAL	
Establish and strengthen new and existing revenue streams and resources to improve services with minimal customer impact.	
OBJECTIVES	
☐ 6.1	Apply for grants to accomplish strategic objectives and other District projects and activities.
☐ 6.2	Explore endowment and other funds at Sonora Area Foundation that would enable private investors to fund community projects and/or ongoing maintenance of public facilities.
☐ 6.3	Hold fundraiser events/programs to enable the District to construct park projects, conduct recreation programs or provide new services.
☐ 6.4	Pursue opportunities for businesses to lease out the snack shack on a regular basis.
☐ 6.5	Promote District fire training facilities for rental by outside agencies.
☐ 6.6	Recruit events to be held at District park facilities. **IDEAS:** • Weddings • Tournaments – baseball, bocce, pickleball, tennis • Movies in the park • Concerts • Food truck/Live music events
☐ 6.7	Develop add-on rental item options for park facility rentals to enhance customer experience and improve revenue. **IDEAS:** • Coffee for Community Center Events • Cornhole Toss
☐ 6.8	Develop fees for staff to perform private sewer lateral inspection and private leak detection for homeowners and plumbers.
☐ 6.9	Construct pre-fabricated, pre-approved sewer cleanouts to sell to customers and plumbers.
☐ 6.10	Evaluate the cost/benefit of procuring fire equipment and seasonal resources to deploy on mutual aid wildfire assignments.

☐	6.11	Evaluate the cost/benefit of procuring a water truck capable of assisting with water/sewer operations and wildfire assignments.
☐	6.12	Explore the use of solar to produce revenue or strengthen existing revenue streams by decreasing ongoing costs.
☐	6.13	Promote customer registration and use of online water/sewer billing accounts, with a goal of 50% of customers registered.

4.0 Plan Review, Revisions & Reporting

The District will review this Plan on a semi-annual basis to ensure that the Plan continues to be accurate and best serve the needs of the District. Plan revisions may be made at any time. All revisions must be approved by the Board of Directors. A record of revisions will be kept on the Table of Contents page.

At the end of each fiscal year, the General Manager will prepare a brief report for the Board of Directors summarizing the progress that has been made toward attaining the District's goals and objectives. Reports will be included in the Appendix of this Plan.

APPENDIX A: Progress Reports

A brief description of the District's annual accomplishments is listed below each objective.

APPENDIX A: Progress Reports

A brief description of the District's annual accomplishments is listed below each objective.

1. INFRASTRUCTURE IMPROVEMENT	
GOAL	
Complete projects that replace or upgrade aging infrastructure and improve operational efficiency.	
OBJECTIVES	
☑ 1.1	Complete a water system pressure zone upgrade project to improve low pressures, water quality and system efficiency.
	FY 25-26 • Initiated request for proposals for design of a project to modify pressure zones serving the Cedar Pines Vista subdivision.
☑ 1.2	Upgrade and expand SCADA system to improve monitoring and control of water and sewer system.
	FY 25-26 • Installed new actuated air intake valve and SCADA controls. • Completed 75% radio design for SCADA upgrade.
☑ 1.3	Replace or reline 1 mile of sewer line that is either prioritized in the District's sewer system assessment or has frequent operational issues.
	FY 25-26 • Replaced 1,015 feet of high priority sewer line. • Made repairs to prepare 1,485 feet of sewer line to be relined.
☒ 1.4	Replace all remaining galvanized iron pipe in the water system.
	FY 25-26 • Replaced last 300 feet of galvanized iron pipe with PVC.
☐ 1.5	Relocate/upgrade degraded waterlines and meters in Sherwood Forest that do not serve customers from a public street.
☑ 1.6	Replace 3 to 5 water service lines per year that have either have a leak history, are located in a high risk area, or are inadequate materials.
	FY 25-26 • Replaced 4 service lines with leak history.

☑ 1.7	Replace 1 to 2 substandard wharf head fire hydrants per year.
	FY 25-26 • Replaced 1 substandard wharf head fire hydrant.
☐ 1.8	Develop/expand a proactive leak monitoring and detection program.
☑ 1.9	Improve GIS water and sewer system mapping accuracy with GPS, ground surveys and as-built drawing review.
	FY 25-26 • Initiated review of water/sewer as-built drawings to ensure accuracy of GIS mapping.
☑ 1.10	Utilize and expand GIS system capabilities to improve maintenance tracking and operational efficiency.
	FY 25-26 • Initiated implementation of a GIS system with a work order management system to improve tracking and efficiency.

2. *FIRE SAFETY*	
GOAL	
Augment Fire Division staffing levels, strengthen community education and promote District-wide vegetation management to enhance fire safety.	
OBJECTIVES	
☑ 2.1	Establish a staffing model with two trained, full-time employees on each shift.
	FY 25-26 • Hired two full-time engineers, creating two trained employees on two of three fire shifts.
☑ 2.2	Partner with the Highway 108 Fire Safe Council, agencies, local businesses and community members to promote and/or undertake vegetation management projects along roadways and on high risk properties in and surrounding the District.
	FY 25-26 • Educated and worked with with property owners to perform vegetation management on high risk vacant parcels. • Partnered with Sheriff's Office and TUD to apply for grants to fund a fire break along the TUD ditch in Twain Harte.
☑ 2.3	Improve and expand the District's live fire training facilities.
	FY 25-26 • Installed a VES (Ventilate-Enter-Search) training prop on the live fire training facility.
☑ 2.4	Promote and host at least two regional fire trainings each year.
	FY 25-26 • Hosted two trainings with regional fire agencies.
☑ 2.5	Work with the Twain Harte Area CERT to hold at least two community fire and safety educational trainings each year.
	FY 25-26 • Worked with CERT to hold 3 community trainings.
☐ 2.6	Actively encourage and assist with the formation of Firewise Communities in the District.
☑ 2.7	Establish a Fire Explorer program.
	FY 25-26 • Taught an Intro to Fire class at Summerville High School to stir up

	youth interest in fire services.
☑ 2.8	Conduct one tabletop fire training exercise each year with both water and fire personnel.
	FY 25-26 • Conducted one joint tabletop training.

## 3. *RECREATIONAL GROWTH*	
GOAL	
Develop recreation programs and establish new or expanded park facilities to improve quality of life.	
OBJECTIVES	
☐ 3.1	Upgrade the existing wooden playground structure to include new play opportunities.
☒ 3.2	Explore options to install turf on the baseball field infield to improve safety and expand use options to all ages and softball.
	FY 25-26 • Obtained a grant and completed a project to remove problematic grass infield, regrade infield to solve drainage issues and install a new dirt infield capable for use by all ages and softball.
⧄ 3.3	Work with Tuolumne County to evaluate the possibility of the District offering improved aquatic recreation services to the community.
	FY 25-26 • Collaborated with County staff to discuss ideas and begin evaluation of opportunities to collaborate to improve aquatic recreation.
⧄ 3.4	Identify and recruit businesses and community partners to offer recreation services at District facilities. **IDEAS:** • Tennis lessons/camps • Yoga/dance/martial arts (indoor or outdoor) • Baseball training camps • Art lessons
	FY 25-26 • Partnered with Twain Harte Chamber of Commerce and a local business to offer regular yoga at the Community Center. • Worked with a community member to hold 2 tennis tournaments.
☐ 3.5	Identify and implement any community recreation programs that can be conducted by District staff. **IDEAS:** • Tennis/pickleball/bocce community play times • Tournaments – bocce/pickleball/softball/tennis • League play – bocce/pickleball/tennis/softball • Art in the park

	• Movies in the pavilion/community center
☐ 3.6	Research options for youth indoor recreation.
	FY 25-26 • Collaborated with County staff to discuss opportunities for indoor youth recreation.
☒ 3.7	Install umbrellas at Meadows Park picnic areas to promote gathering while shade trees continue to grow.
	FY 25-26 • Completed.
☒ 3.8	Add movie playing capabilities to Community Center.
	FY 25-26 • Added equipment to support movies and family video games.
☐ 3.9	Install permanent decorative lighting on Eproson Park and Twain Harte Meadows Park buildings.
	FY 25-26 • Installed permanent decorative lighting on Meadows Park Pavilion.
☐ 3.10	Explore options to improve the community garden.

4. PARTNERSHIPS & EXPANDED SERVICES	
GOAL	
Explore and cultivate partnerships with agencies, community groups and businesses to improve and expand services.	
OBJECTIVES	
☒ 4.1	Partner with the local Little League to improve the baseball field.
	FY 25-26 • Worked with Little League to redo the infield. Little League provided infield dirt and shared in payment to remove tree blocking lights.
☐ 4.2	Explore partnerships with Summerville High School and local Boy Scout troops to complete senior projects and Eagle Scout projects that improve the community.
⧄ 4.3	Evaluate partnerships with nearby fire agencies to improve services and staffing.
	FY 25-26 • Evaluated partnership with County Fire to improve both District and County staffing and response in a cost-effective manner.
⧄ 4.4	Explore resource-sharing partnerships with other agencies to improve services, efficiency or revenue.
	FY 25-26 • Discussed and evaluated opportunity to share administrative resources with a neighboring district to improve District revenue.
⧄ 4.5	Partner with community groups and businesses to evaluate installation of downtown lighting and activation of the District's latent power to provide ongoing lighting services.
	FY 25-26 • Obtained partnership with Twain Harte Homeowners and Chamber of Commerce to support formation of a downtown lighting district.
⧄ 4.6	Explore partnerships with Tuolumne County to improve and stabilize library services in Twain Harte.
	FY 25-26 • Initiated discussions with County to explore partnership ideas to stabilize library services.
☐ 4.7	Reach out to local schools, Columbia College and volunteers to explore use of park facilities for tutoring youth or offering educational

	programs.
☑ 4.8	Partner with Tuolumne County and community members to help improve road conditions in the District. **IDEAS:** • Educate about County Service Areas • Contract County crews to perform water/sewer road repairs
	FY 25-26 • Explored the potential of activating a latent power to perform snow removal on non-county maintained roads.
☐ 4.9	Pursue partnerships with active/retired contractors to create a youth mentoring program through construction of community projects.
☑ 4.10	Explore partnerships and grants to improve walking and/or biking trails in the community.
	FY 25-26 • Collaborated with the County to discuss potential opportunities to develop a trail between the the park, school, shopping center and the County's railroad trail.
☑ 4.11	Collaborate with community partners to seek options to improve parking for park facility events in the downtown area.
	FY 25-26 • Worked with a property owner and grant agency to obtain a grant to offer EV charging stations and parking downtown.

5. COMMUNITY INVOLVEMENT

GOAL

Develop and implement communication and outreach strategies that encourage active community participation.

OBJECTIVES

☐ 5.1	Involve the community in the design of the new playground upgrade.
☐ 5.2	Hold an art competition to select an artist to paint the skate park.
☐ 5.3	Develop a list of community projects (one-time and ongoing) that can be undertaken with community volunteers. **IDEAS:** • Community weeding day at TH Meadows (w/live music) • Annual trail cleanup • Play structure build • Skate Park improvements
☑ 5.4	Expand social media communication and outreach by utilizing two social media platforms in addition to Facebook.
	FY 25-26 • Added Instragram to the District's social media communication.
☑ 5.5	Participate in at least one parade each year.
	FY 25-26 • Participated in 4th of July and Christmas parades.
☑ 5.6	Set up a booth at two community events per year to educate and gather community input.
	FY 25-26 • Set up a booth at two community events.
☑ 5.7	Sponsor or co-sponsor one community event per year. **IDEAS:** • Bocce invitational tournament
	FY 25-26 • Co-sponsored weekly yoga at the community center, two tennis tournaments, and a candidates forum.
☑ 5.8	Set up a booth in park facilities during peak use at least twice per year to educate and gather community input.

	<u>FY 25-26</u> • Created an interactive booth and set it up in the park twice.
☐ 5.9	Promote local businesses through competitions for compliance, education or other District related activity.
☐ 5.10	Develop outreach methods that effectively reach people where they are instead of asking them to attend District events.

6. REVENUE & RESOURCE ENHANCEMENT	
GOAL	
Establish and strengthen new and existing revenue streams and resources to improve services with minimal customer impact.	
OBJECTIVES	
⧄ 6.1	Apply for grants to accomplish strategic objectives and other District projects and activities.
	FY 25-26 • Applied for and obtained the following grants: ○ \$525,000 – SCADA System Upgrade ○ \$93,500 – Eproson Park Solar Streetlights ○ \$130,500 – Water Fill Station ○ \$19,000 – Structural Fire Personal Protection Equipment ○ \$50,000 – Park turf and baseball field improvements
☒ 6.2	Explore endowment and other funds at Sonora Area Foundation that would enable private investors to fund community projects and/or ongoing maintenance of public facilities.
	FY 25-26 • Worked with Sonora Area Foundation to identify a quasi-endowment fund that could provide for both installation and ongoing maintenance of a downtown lighting district.
☐ 6.3	Hold fundraiser events/programs to enable the District to construct park projects, conduct recreation programs or provide new services.
☒ 6.4	Pursue opportunities for businesses to lease out the snack shack on a regular basis.
	FY 25-26 • Performed improvements to pass environmental health requirements and entered into a lease with a local business to rent the snack shack on an ongoing basis.
☐ 6.5	Promote District fire training facilities for rental by outside agencies.
☐ 6.6	Recruit events to be held at District park facilities. **IDEAS:** • Weddings • Tournaments – baseball, bocce, pickleball, tennis • Movies in the park • Concerts

	• Food truck/Live music events
☐ 6.7	Develop add-on rental item options for park facility rentals to enhance customer experience and improve revenue. **IDEAS:** • Coffee for Community Center Events • Cornhole Toss
☒ 6.8	Develop fees for staff to perform private sewer lateral inspection and private leak detection for homeowners and plumbers.
	FY 25-26 • Added fees to the District's miscellaneous fee schedule for staff to perform sewer lateral and leak detection.
☒ 6.9	Construct pre-fabricated, pre-approved sewer cleanouts to sell to customers and plumbers.
	FY 25-26 • Developed a fee to sell pre-fabricated sewer cleanouts and sold first cleanout to a local plumber.
☒ 6.10	Evaluate the cost/benefit of procuring fire equipment and seasonal resources to deploy on mutual aid wildfire assignments.
	FY 25-26 • Evaluated procurement of a Type 6 fire engine for normal and wildfire deployments and moved forward with procurement.
☐ 6.11	Evaluate the cost/benefit of procuring a water truck capable of assisting with water/sewer operations and wildfire assignments.
☒ 6.12	Explore the use of solar to produce revenue or strengthen existing revenue streams by decreasing ongoing costs.
	FY 25-26 • Evaluated the benefit of installing solar streetlights in the park and obtained a grant to do so.
☒ 6.13	Promote customer registration and use of online water/sewer billing accounts, with a goal of 50% of customers registered.
	FY 25-26 • Performed outreach to register approximately 70% of customers for online water/sewer billing accounts.