

TWAIN HARTE COMMUNITY SERVICES DISTRICT Fire Committee Meeting

Chair: *Gary Sipperley*
Co-Chair: *Dennis Mitchell*
Alternate: *Mary Dearborn*

**THCSD CONFERENCE ROOM
22912 VANTAGE POINTE DR., TWAIN HARTE
January 7, 2026 9:30 a.m.**

NOTICE: Public May Attend this Meeting In-Person.

The meeting will be accessible via ZOOM for anyone that chooses to participate virtually:

- Videoconference Link: <https://us02web.zoom.us/j/87246916486>
- Meeting ID: 872 4691 6486
- Telephone: (669) 900-6833

AGENDA

- 1. Review the draft Fiscal Year 2025-26 Fire Fund mid-year budget adjustment.**
- 2. Discuss Board of Supervisor discussion regarding Tuolumne County Fire Services in Fiscal Year 2025-26.**
- 3. Discuss Tuolumne County Office of Emergency Services request for letter of intent to support its application for a Hazard Mitigation Plan Grant.**
- 4. Adjourn.**

HOW TO VIRTUALLY PARTICIPATE IN THIS THIS MEETING

The public can virtually observe and participate in a meeting as follows:

- **Computer:** Join the videoconference by clicking the videoconference link located at the top of this agenda or on our website. You may be prompted to enter your name and email. Your email will remain private and you may enter “anonymous” for your name.
- **Smart Phone/Tablet:** Join the videoconference by clicking the videoconference link located at the top of this agenda OR log in through the Zoom mobile app and enter the Meeting ID# and Password found at the top of this agenda. You may be prompted to enter

your name and email. Your email will remain private and you may enter “anonymous” for your name.

- **Telephone:** Listen to the meeting by calling Zoom at (4669) 900-6833. Enter the Meeting ID# listed at the top of this agenda, followed by the pound (#) key.

* NOTE: your personal video will be disabled and your microphone will be automatically muted.

SUBMITTING PUBLIC COMMENT

The public will have an opportunity to comment before and during the meeting as follows:

- **Before the Meeting:**
 - Email comments to ksilva@twainhartecsd.com, write “Public Comment” in the subject line. In the body of the email, include the agenda item number and title, as well as your comments.
 - Mail comments to THCS Board Secretary: P.O. Box 649, Twain Harte, CA 95383
- **During the Meeting:**
 - Computer/Tablet/Smartphone: Click the “Raise Hand” icon and the host will unmute your audio when it is time to receive public comment. If you would rather make a comment in writing, you may click on the “Q&A” icon and type your comment. You may need to tap your screen or click on “View Participants” to make icons visible.



- Telephone: Press *9 if to notify the host that you have a comment. The host will unmute you during the public comment period and invite you to share comments.
- In-Person: Raise your hand and the Board Chairperson will call on you.

* NOTE: If you wish to speak on an item on the agenda, you are welcome to do so during consideration of the agenda item itself. If you wish to speak on a matter that does not appear on the agenda, you may do so during the Public Comment period. Persons speaking during the Public Comment will be limited to five minutes or depending on the number of persons wishing to speak, it may be reduced to allow all members of the public the opportunity to address the Board. Except as otherwise provided by law, no action or discussion shall be taken/conducted on any item not appearing on the agenda. Public comments must be addressed to the board as a whole through the President. Comments to individuals or staff are not permitted.

MEETING ETIQUETTE

Attendees shall make every effort not to disrupt the meeting. Cell phones must be silenced or set in a mode that will not disturb District business during the meeting.

ACCESSIBILITY

Board meetings are accessible to people with disabilities. In compliance with the Americans with Disabilities Act, those requiring accommodations for this meeting should notify the District office 48 hours prior to the meeting at (209) 586-3172.

WRITTEN MEETING MATERIALS

If written materials relating to items on this Agenda are distributed to Board members prior to the meeting, such materials will be made available for public inspection on the District’s website: www.twainhartecsd.com

Twain Harte Community Services District
2025-2026 Mid-Year Budget Adjustment

	WATER			SEWER			FIRE			PARK			ADMIN			TOTAL
	Approved	Proposed	% Diff	Approved	Proposed	% Diff	PROJECTED									
Revenue																
Service Charges	\$ 1,691,600	\$ 1,670,400	-1%	\$ 1,447,000	\$ 1,447,000	0%	\$ -	\$ -	0%	\$ -	\$ -	0%	\$ -	\$ -	0%	\$ 3,117,400
Fees	21,100	20,600	-2%	16,100	16,100	0%	-	-	0%	13,000	13,500	4%	-	-	0%	50,200
Taxes & Assessments	44,300	43,700	-1%	-	-	0%	1,414,000	1,419,100	0%	162,400	162,500	0%	-	-	0%	1,625,300
Grants & Donations	130,000	130,500	0%	-	-	0%	148,520	375,338	153%	93,700	101,000	8%	-	-	0%	606,838
Other Revenue	75,500	106,000	40%	40,000	48,000	20%	166,400	463,058	178%	5,000	14,700	194%	1,000	1,000	0%	632,758
Total Program Revenue	\$ 1,962,500	\$ 1,971,200	0%	\$ 1,503,100	\$ 1,511,100	1%	\$ 1,728,920	\$ 2,257,496	31%	\$ 274,100	\$ 291,700	6%	\$ 1,000	\$ 1,000	0%	\$ 6,032,496
Admin Revenue Allocation	470	470	0%	250	250	0%	180	180	0%	100	100	0%	(1,000)	(1,000)	0%	-
GRAND TOTAL REVENUE	\$ 1,962,970	\$ 1,971,670	0%	\$ 1,503,350	\$ 1,511,350	1%	\$ 1,729,100	\$ 2,257,676	31%	\$ 274,200	\$ 291,800	6%	\$ -	\$ -	0%	\$ 6,032,496
Operating Expenses																
Salaries	\$ 372,815	\$ 373,978	0%	\$ 200,251	\$ 198,336	-1%	\$ 689,845	\$ 856,167	24%	\$ 18,362	\$ 17,793	-3%	\$ 453,476	\$ 444,893	-2%	\$ 1,891,167
Benefits	227,018	228,328	1%	122,322	122,746	0%	397,227	407,843	3%	14,333	14,472	1%	264,214	259,474	-2%	1,032,863
Equip, Auto, Maint, & Repairs	139,900	168,600	21%	72,100	79,400	10%	143,332	160,600	12%	23,200	25,200	9%	13,200	13,900	5%	447,700
Materials & Supplies	50,200	50,400	0%	6,500	6,700	3%	13,200	11,900	-10%	1,900	2,500	32%	4,200	3,800	-10%	75,300
Outside Services	31,900	30,700	-4%	26,600	25,500	-4%	26,300	24,400	-7%	4,700	4,700	0%	42,300	43,000	2%	128,300
Other (Utilities, Prop/Liab Ins, TUD)	260,100	251,500	-3%	707,500	713,300	1%	146,400	121,300	-17%	35,800	34,900	-3%	92,500	93,600	1%	1,214,600
Debt Service	110,390	110,390	0%	16,939	-	-100%	-	-	0%	-	-	0%	-	-	0%	110,390
Total Program Expenses	\$ 1,192,322	\$ 1,213,896	2%	\$ 1,152,211	\$ 1,145,981	-1%	\$ 1,416,305	\$ 1,582,210	12%	\$ 98,295	\$ 99,565	1%	\$ 869,890	\$ 858,667	-1%	\$ 4,900,320
Administrative Cost Allocation	408,848	403,574	-1%	217,472	214,667	-1%	156,580	154,560	-1%	86,989	85,867	-1%	(869,890)	(858,667)	-1%	-
GRAND TOTAL OPERATING EXPENSES	\$ 1,601,170	\$ 1,617,470	1%	\$ 1,369,683	\$ 1,360,648	-1%	\$ 1,572,885	\$ 1,736,770	10%	\$ 185,284	\$ 185,432	0%	\$ -	\$ -	0%	\$ 4,900,321
TOTAL OPERATING BALANCE	\$ 361,800	\$ 354,200		\$ 133,667	\$ 150,702		\$ 156,215	\$ 520,906		\$ 88,916	\$ 106,368		\$ -	\$ -		
Capital Expenses																
Capital Outlay	972,200	949,576	-2%	519,800	520,755	0%	296,000	371,062	25%	224,200	220,500	-2%	-	-	0%	2,061,893
Total Capital Expenses	\$ 972,200	\$ 949,576	-2%	\$ 519,800	\$ 520,755	0%	\$ 296,000	\$ 371,062	25%	\$ 224,200	\$ 220,500	-2%	\$ -	\$ -		\$ 2,061,893
GRAND TOTAL EXPENSES	\$ 2,573,370	\$ 2,567,046	0%	\$ 1,889,483	\$ 1,881,403	0%	\$ 1,868,885	\$ 2,107,832	13%	\$ 409,484	\$ 405,932	-1%	\$ -	\$ -	0%	\$ 6,962,214
Transfer To/(From) Reserve	\$ (610,400)	\$ (595,376)		\$ (386,133)	\$ (370,053)		\$ (139,785)	\$ 149,844		\$ (135,284)	\$ (114,132)		\$ -	\$ -		\$ (929,718)

Twain Harte Community Services District
2025-2026 Mid-Year Budget Adjustment
FIRE - REVENUE

BUDGET ITEM	BUDGET		CHANGE		REASON FOR CHANGE
	Approved	25/26 Proposed	\$	%	
Taxes & Assessments					
Secured & Unsecured Taxes	\$ 689,900	\$ 695,100	\$ 5,200	1%	Trending Higher
Property Assessments	724,100	724,000	(100)	0%	
TOTAL TAXES & ASSESSMENTS	\$ 1,414,000	\$ 1,419,100	\$ 5,100	0%	
Grants & Donations					
Grant Revenue	148,520	375,338	\$ 226,818	153%	Additional grant & Grant Rollover
Donation Revenue		-	-	0%	
TOTAL GRANTS & DONATIONS	\$ 148,520	\$ 375,338	\$ 226,818	153%	
Other Revenue					
Strike Team	\$ 80,000	\$ 385,658	\$ 305,658	382%	Current Actuals
Training Revenue	37,000	17,000	(20,000)	-54%	Less Reimbursable training anticipated
Miscellaneous Revenue	14,400	25,400	11,000	76%	Added revenue for teaching Fire 1
Interest Revenue	35,000	35,000	-	0%	
Sale of Assets	-		-	0%	
Insurance Proceeds	-		-	0%	
TOTAL OTHER REVENUE	\$ 166,400	\$ 463,058	\$ 296,658	178%	
GRAND TOTAL REVENUE	\$ 1,728,920	\$ 2,257,496	\$ 528,576	31%	
Admin Transfer Out	\$ 180	\$ 180	\$ -		
GRAND TOTAL WITH ADMIN	\$ 1,729,100	\$ 2,257,676	\$ 528,576	31%	

Twain Harte Community Services District
2025-2026 Mid-Year Budget Adjustment

FIRE - EXPENSES

BUDGET ITEM	BUDGET		CHANGE		REASON FOR CHANGE
	Approved	25/26 Proposed	\$	%	
Salaries - 51XXX					
Regular Time	\$ 468,847	\$ 471,415	2,568	1%	Employee changes
Standby Pay	500	500	0	0%	
Overtime	30,000	27,000	(3,000)	-10%	Trending Lower
Holiday Overtime	26,307	26,307	0	0%	
FLSA Overtime	46,677	46,677	0	0%	
Sick Leave/Vacation Pay/ATO	10,000	10,000	0	0%	
Temp/Relief Pay	7,500	7,500	0	0%	
Intern Stipend	90,000	89,000	(1,000)	-1%	Projected actuals
Reserve Stipends	3,000	3,000	0	0%	
Striketeam Pay	0	91,957	91,957	91957%	Actuals - Strike Team assignments not budgeted
Striketeam Intern Pay	0	75,797	75,797	75797%	Actuals - Strike Team assignments not budgeted
Response Incentive Pay	1,000	1,000	0	0%	
Uniform Allowance	6,000	6,000	0	0%	
Cell Phone Stipend	14	14	0	0%	
TOTAL SALARIES	\$ 689,845	\$ 856,167	\$ 166,322	24%	
Benefits - 52XXX					
Health & Vision Insurance	\$ 114,309	\$ 119,110	4,800	4%	Insurance rate increases
HRA Reimbursement	34,718	34,718	0	0%	
CALPERS Retirement	141,072	140,126	(946)	-1%	
FICA	42,770	53,082	10,312	24%	Strike team assignments included
Medicare	10,003	12,414	2,412	24%	Strike team assignments included
Workers Comp	53,300	47,338	(5,962)	-11%	Actuals less than anticipated
Unemployment Ins/ETT	1,055	1,055	0	0%	
TOTAL BENEFITS	\$ 397,227	\$ 407,843	\$ 10,616	3%	

Twain Harte Community Services District
2025-2026 Mid-Year Budget Adjustment

FIRE - EXPENSES

BUDGET ITEM	BUDGET		CHANGE		REASON FOR CHANGE
	Approved	25/26 Proposed	\$	%	
Equipment, Automotive, Maintenance & Repairs					
Equipment Maintenance & Repair	\$ 8,600	\$ 8,600	0	0%	
Facilities Maintenance & Repair	7,500	8,600	1,100	15%	Unanticipated training prop repairs
Vehicle Maintenance & Repair	35,000	44,000	9,000	26%	Unanticipated air horn and CV axle repairs
Fuel	24,000	27,000	3,000	13%	Trending Higher
Equipment Under \$5,000	11,300	13,400	2,100	19%	VES Training Prop more than anticipated
Personal Protective Equipment	56,932	59,000	2,068	4%	Added grant-funded PPE
TOTAL EQUIP, AUTO, MAINT & REPAIRS	\$ 143,332	\$ 160,600	\$ 17,268	12%	
Materials & Supplies - 54XXX					
Office Supplies	\$ 2,500	\$ 2,000	(500)	-20%	
Postage	500	400	(100)	-20%	
Food Supplies	500	500	0	0%	
Janitorial Supplies	3,600	3,900	300	8%	
Medical Supplies	6,100	5,100	(1,000)	-16%	Less than anticipated
TOTAL MATERIALS & SUPPLIES	\$ 13,200	\$ 11,900	\$ (1,300)	-10%	
Outside Services - 55XXX					
Legal Fees	\$ 4,500	\$ 4,500	\$ -	0%	
IT Services	2,700	3,000	300	11%	
Engineering Services	9,100	9,100	0	0%	
Medical Exams	3,000	1,800	(1,200)	-40%	More interns last year
Background Checks	1,500	1,000	(500)	-33%	
Other Professional Services	5,500	5,000	(500)	-9%	
TOTAL OUTSIDE SERVICES	\$ 26,300	\$ 24,400	\$ (1,900)	-7%	

Twain Harte Community Services District

2025-2026 Mid-Year Budget Adjustment

FIRE - EXPENSES

BUDGET ITEM	BUDGET		CHANGE		REASON FOR CHANGE
	Approved	25/26 Proposed	\$	%	
Other - 56XXX					
Utilities	\$ 16,800	\$ 16,100	(700)	-4%	
Phone/Communications	9,700	8,900	(800)	-8%	
Software Licenses & Maintenance	10,500	9,900	(600)	-6%	
Property/Liability Insurance	45,000	45,000	0	0%	
Dues & Memberships	3,900	4,200	300	8%	
Licenses & Certifications	2,300	2,500	200	9%	
Training, Conferences & Travel	19,500	15,000	(4,500)	-23%	Some trainings cancelled
Training - Reimbursable	37,000	17,000	(20,000)	-54%	Less trainings scheduled than anticipated
Advertising & Public Education	1,700	1,700	0	0%	
Claims	-	1,000	1,000	1000%	Vehicle accident insurance claim
TOTAL OTHER	\$ 146,400	\$ 121,300	\$ (25,100)	-17%	
Debt Service - 58XXX					
Interest on Long Term Debt	-	-	-	0%	
Principal on Long Term Debt	-	-	-	0%	
TOTAL DEBT SERVICE	\$ -	\$ -	\$ -	0%	
GRAND TOTAL EXPENSES	\$ 1,416,305	\$ 1,582,210	\$ 165,905	12%	
Admin Transfer Out	\$ 156,580	\$ 154,560	\$ (2,020)	-1%	
GRAND TOTAL WITH ADMIN	\$ 1,572,885	\$ 1,736,770	\$ 163,885		
Capital Outlay - 57XXX					
Community Center Improvements	4,000	0	(4,000)	-100%	Not needed
Training/Admin Parking Lot	277,000	359,000	82,000	30%	Rollover from last FY
Infrared UAV	15,000	12,062	(2,938)	-20%	Project Completed under budget
TOTAL CAPITAL OUTLAY	\$ 296,000	\$ 371,062	\$ 75,062	25%	
GRAND TOTAL WITH CAPITAL	\$ 1,868,885	\$ 2,107,832	\$ 238,947		



County Administration Office

Roger Root

Interim County Administrative Officer

January 6, 2026

To: Board of Supervisors

From: Roger Root, County Administrative Officer

SUBJECT: Fire Ad Hoc Committee Meeting Update and FY26-27 Fire Budget

Background:

The Tuolumne County Fire Ad Hoc Committee met on December 22, 2025. The team discussed several items and received recommendations to bring a presentation to the Board of Supervisors. One of the topics that was discussed was the Fiscal Year 26/27 Fire Budget.

In the Board memo from August 6, 2024, “The Board, and staff, expressed concern with the sustainability of fire services when accepting the SAFER grant, as each knew that without new on-going revenue, such services could not be maintained into the future.” This was brought up and discussed during the ad hoc meeting. Fire presented some options and operational impacts of reducing any fire services through the contract with CAL FIRE. The committee recommended presenting to the Board of Supervisors for a broader discussion and direction.

If the Board of Supervisors directs staff to maintain the current levels, staff will begin addressing the projected \$1.8 million shortfall for recommended budget. If the Board of Supervisors provides direction to reduce any fire services pertaining to the CAL FIRE Contract the County needs approximately 6 months to go through the process.

Recommendations:

Staff recommends the Board provide direction for County Fire Services and budget beginning in Fiscal Year 26/27.

“We Support the Board of Supervisors in implementing their policies and promoting fiscal sustainability through service & collaboration with the County Departments and the Community”

Tom Trott

From: OES <oes@co.tuolumne.ca.us>
Sent: Thursday, December 18, 2025 3:23 PM
To: OES
Cc: Dore Bietz
Subject: Tuolumne County Multi-Jurisdictional Hazard Mitigation Plan Update, Notice of Intent
Attachments: LOI Sample - Hazard Mitigation Plan Grant (Jurisdiction).docx

Dear Tuolumne County Hazard Mitigation Partners,

Tuolumne County is applying for grant funding to support the process of updating our overall Tuolumne County Multi-Jurisdictional Hazard Mitigation Plan (MJHMP) for the next required 5yr iteration (Due in 2029). The work required to review hazards and vulnerabilities, assess risk and mitigations takes significant time and expense to complete properly, and includes the development/update of Local Hazard Mitigation Plans (LHMPs) for each participating jurisdiction such as yours. If approved, the funding provided supports studies, reviews, and the proposals to make adjustments and additions to the plans in place as well as to create new LHMPs. The benefits stemming from the investment of time and effort are substantial and lead to meaningful improvement in whole community resilience, and in particular the ability to handle the disaster risks facing all of Tuolumne County. This grant will help us ensure your jurisdiction is included in the next plan update.

To support the grant application, a Letter of Intent (LOI) for each participating jurisdiction is required to be included in the County grant application. **Please see example attached.** This step can sometimes take jurisdictions a bit of time to turn around, so an early start is recommended, particularly with the upcoming holidays. The application deadline is finalizing, however LOIs should be **completed by the end of January 2026.**

While the LOI does not require a resolution by the jurisdictions governing board or council for example, the letter is official and must be signed by the jurisdiction's "responsible representative" which is typically someone in the authoritative role to accept and direct funds on behalf of the specific jurisdiction.

When completed, please forward your LOI to this office for inclusion in the Tuolumne County grant application.

Please address any questions you may have on this opportunity or process to the Tuolumne County Office of Emergency Services at:

oes@co.tuolumne.ca.us or call us at (209) 533-6395.

Tuolumne County Office of Emergency Services

Postal: 2 South Green Street Sonora, CA 95370

Physical: 18440 Striker Court, Sonora, CA

Office: (209) 533-6395 Fax: (209) 533-5510

Department inbox: oes@co.tuolumne.ca.us



Tuolumne County

CALIFORNIA

[INSERT LOCAL JURISDICTION LETTERHEAD]

[INSERT DATE]

[INSERT LEAD JURISDICTION]

[INSERT LEAD JURISDICTION ADDRESS]

[INSERT LEAD JURISDICTION CITY, STATE ZIP]

SUBJECT: LETTER OF INTENT TO PARTICIPATE IN THE [INSERT PLANNING PROJECT TITLE]

DEAR [INSERT NAME FOR LEAD JURISDICTION CONTACT]:

Federal Emergency Management Agency's (FEMA) Local Mitigation Plan requirements under 44 CFR Part 201.6 specifically identify criteria that allow for multi-jurisdictional hazard mitigation plans, as many issues are better resolved by evaluating hazards more comprehensively through coordination at a county, regional, or watershed level. The [INSERT PARTICIPATING JURISDICTION] is submitting this Letter of Intent to confirm that it has agreed to participate in the [INSERT PLANNING PROJECT TITLE] and provide such cooperation as is necessary and in a timely manner to the [INSERT LEAD JURISDICTION] to complete the plan in conformance with FEMA requirements.

[INSERT PARTICIPATING JURISDICTION] understands that it must actively engage in the planning process, including but not limited to:

- Identification of hazards unique to the jurisdiction and not addressed in the master planning document;
- The conduct of a vulnerability analysis and an identification of risks, where they differ from the general planning area;
- The formulation of mitigation goals responsive to public input and development of mitigation actions complementary to those goals. A range of actions must be identified specific for each jurisdiction;
- Demonstration that there has been proactively offered an opportunity for participation in the planning process by all community stakeholders (examples of participation include relevant involvement in any planning process, attending meetings, contributing research, data, or other information, commenting on drafts of the plan, etc.);
- Documentation of an effective process to maintain and implement the plan; and
- Formal adoption of the Multi-Jurisdictional Hazard Mitigation Plan by the jurisdictions' governing body (each jurisdiction must officially adopt the plan).

Therefore, with a full understanding of the obligations incurred by participating in the FEMA hazard mitigation planning process as a participant in a multi-jurisdictional [INSERT PLAN OR PLAN UPDATE]; I, [INSERT NAME OF RESPONSIBLE REPRESENTATIVE], commit [INSERT PARTICIPATING JURISDICTION] to the [INSERT PLANNING PROJECT TITLE].

This document is executed this [INSERT DATE] day of [INSERT MONTH] [INSERT YEAR].

Letter of Intent

[INSERT DATE]

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Please contact [INSERT NAME] at [INSERT PHONE] or via e-mail at [INSERT EMAIL ADDRESS] with questions.

Sincerely,

[INSERT SIGNATURE]

[INSERT NAME OF RESPONSIBLE REPRESENTATIVE]

[INSERT TITLE OF RESPONSIBLE REPRESENTATIVE]

[INSERT RESPONSIBLE REPRESENTATIVE'S DEPARTMENT]

[INSERT RESPONSIBLE REPRESENTATIVE'S PHONE]

[INSERT RESPONSIBLE REPRESENTATIVE'S E-MAIL ADDRESS]