

# TWAIN HARTE COMMUNITY SERVICES DISTRICT Fire Committee Meeting

**Chair:** *Gary Sipperley*  
**Co-Chair:** *Dennis Mitchell*

**THCSD CONFERENCE ROOM  
22912 VANTAGE POINTE DR., TWAIN HARTE  
June 3, 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/86727098700>
- Meeting ID: 867 2709 8700
- Telephone: (669) 900-6833

## **AGENDA**

- 1. Review/discuss draft Fiscal Year 2026-27 Fire Fund Budget and Capital Outlay Plan.**
- 2. Discussion regarding the impacts of Station 56 closure.**
- 3. Adjourn.**

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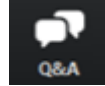
## **HOW TO VIRTUALLY PARTICIPATE IN THIS MEETING**

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

- **Before the Meeting:**
  - Email comments to [ksilva@twainhartecsd.com](mailto: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 Board Secretary: 22912 Vantage Pointe Dr., 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.



Raise Hand Icon: 



Q&A Icon: 

- 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.

### **PUBLIC COMMENT RULES**

- 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 providing 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](http://www.twainhartecsd.com)

Twain Harte Community Services District  
2026-2027 Budget

	WATER			SEWER			FIRE			PARK			ADMIN			TOTAL
	FY 25/26	Proposed	% Diff	FY 25/26	Proposed	% Diff	FY 25/26	Proposed	% Diff	FY 25/26	Proposed	% Diff	FY 25/26	Proposed	% Diff	PROJECTED
<b>Revenue</b>																
Service Charges	\$ 1,670,400	\$ 1,730,800	4%	\$ 1,447,000	\$ 1,536,400	6%	\$ -	\$ -	0%	\$ -	\$ -	0%	\$ -	\$ -	0%	\$ 3,267,200
Fees	20,600	21,400	4%	15,900	17,100	8%	-	-	0%	13,500	15,100	12%	-	-	0%	53,600
Taxes & Assessments	43,700	45,026	3%	-	-	0%	1,419,100	1,458,900	3%	162,500	166,900	3%	-	-	0%	1,670,826
Grants & Donations	130,500	410,500	215%	-	114,500	114500%	375,338	-	-100%	101,000	111,500	10%	-	-	0%	636,500
Other Revenue	106,000	106,000	0%	48,000	48,000	0%	463,058	134,100	-71%	14,700	10,800	-27%	1,000	1,000	0%	299,900
<b>Total Program Revenue</b>	<b>\$ 1,971,200</b>	<b>\$ 2,313,726</b>	<b>17%</b>	<b>\$ 1,510,900</b>	<b>\$ 1,716,000</b>	<b>14%</b>	<b>\$ 2,257,496</b>	<b>\$ 1,593,000</b>	<b>-29%</b>	<b>\$ 291,700</b>	<b>\$ 304,300</b>	<b>4%</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>0%</b>	<b>\$ 5,928,026</b>
Admin Revenue Allocation	470	470	0%	250	250	0%	180	180	0%	100	100	0%	(1,000)	(1,000)	0%	-
<b>GRAND TOTAL REVENUE</b>	<b>\$ 1,971,670</b>	<b>\$ 2,314,196</b>	<b>17%</b>	<b>\$ 1,511,150</b>	<b>\$ 1,716,250</b>	<b>14%</b>	<b>\$ 2,257,676</b>	<b>\$ 1,593,180</b>	<b>-29%</b>	<b>\$ 291,800</b>	<b>\$ 304,400</b>	<b>4%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0%</b>	<b>\$ 5,928,026</b>
<b>Operating Expenses</b>																
Salaries	\$ 373,978	\$ 394,851	6%	\$ 198,336	\$ 210,076	6%	\$ 856,167	\$ 717,094	-16%	\$ 17,793	\$ 20,017	12%	\$ 444,893	\$ 462,887	4%	\$ 1,804,924
Benefits	228,328	245,788	8%	122,746	132,418	8%	407,843	418,910	3%	14,472	15,748	9%	259,474	279,371	8%	1,092,235
Equip, Auto, Maint, & Repairs	186,850	175,100	-6%	88,150	73,600	-17%	199,600	102,100	-49%	25,200	30,700	22%	13,900	14,600	5%	396,100
Materials & Supplies	50,400	50,900	1%	6,700	6,800	1%	11,900	10,000	-16%	2,500	2,300	-8%	3,800	3,700	-3%	73,700
Outside Services	30,700	31,800	4%	25,500	26,100	2%	24,400	24,500	0%	4,700	5,500	17%	43,000	36,200	-16%	124,100
Other (Utilities, Prop/Liab Ins, TUD)	251,500	249,100	-1%	713,300	715,600	0%	125,500	119,400	-5%	34,900	35,700	2%	93,600	92,700	-1%	1,212,500
Debt Service	110,390	110,232	0%	-	-	0%	-	-	0%	-	-	0%	-	-	0%	110,232
<b>Total Program Expenses</b>	<b>\$ 1,232,146</b>	<b>\$ 1,257,771</b>	<b>2%</b>	<b>\$ 1,154,732</b>	<b>\$ 1,164,594</b>	<b>1%</b>	<b>\$ 1,625,410</b>	<b>\$ 1,392,004</b>	<b>-14%</b>	<b>\$ 99,565</b>	<b>\$ 109,964</b>	<b>10%</b>	<b>\$ 858,667</b>	<b>\$ 889,458</b>	<b>4%</b>	<b>\$ 4,813,791</b>
Administrative Cost Allocation	408,848	418,045	2%	217,472	222,364	2%	156,580	160,102	2%	86,989	88,946	2%	(858,667)	(889,458)	4%	-
<b>GRAND TOTAL OPERATING EXPENSES</b>	<b>\$ 1,640,994</b>	<b>\$ 1,675,816</b>	<b>2%</b>	<b>\$ 1,372,204</b>	<b>\$ 1,386,958</b>	<b>1%</b>	<b>\$ 1,781,990</b>	<b>\$ 1,552,106</b>	<b>-13%</b>	<b>\$ 186,554</b>	<b>\$ 198,910</b>	<b>7%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0%</b>	<b>\$ 4,813,790</b>
<b>TOTAL OPERATING BALANCE</b>	<b>\$ 330,676</b>	<b>\$ 638,380</b>		<b>\$ 138,946</b>	<b>\$ 329,292</b>		<b>\$ 475,686</b>	<b>\$ 41,074</b>		<b>\$ 105,246</b>	<b>\$ 105,490</b>		<b>\$ -</b>	<b>\$ -</b>		
<b>Capital Expenses</b>																
Capital Outlay	949,576	700,500	-26%	520,755	589,500	13%	811,362	437,500	-46%	224,500	108,500	-52%	-	-	0%	1,836,000
<b>Total Capital Expenses</b>	<b>\$ 949,576</b>	<b>\$ 700,500</b>	<b>-26%</b>	<b>\$ 520,755</b>	<b>\$ 589,500</b>	<b>13%</b>	<b>\$ 811,362</b>	<b>\$ 437,500</b>	<b>-46%</b>	<b>\$ 224,500</b>	<b>\$ 108,500</b>	<b>-52%</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ 1,836,000</b>
<b>GRAND TOTAL EXPENSES</b>	<b>\$ 2,590,570</b>	<b>\$ 2,376,316</b>	<b>-8%</b>	<b>\$ 1,892,959</b>	<b>\$ 1,976,458</b>	<b>4%</b>	<b>\$ 2,593,352</b>	<b>\$ 1,989,606</b>	<b>-23%</b>	<b>\$ 411,054</b>	<b>\$ 307,410</b>	<b>-25%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0%</b>	<b>\$ 6,649,790</b>
<b>Transfer To/(From) Reserve</b>	<b>\$ (618,900)</b>	<b>\$ (62,120)</b>		<b>\$ (381,809)</b>	<b>\$ (260,208)</b>		<b>\$ (335,676)</b>	<b>\$ (396,426)</b>		<b>\$ (119,254)</b>	<b>\$ (3,010)</b>		<b>\$ -</b>	<b>\$ -</b>		<b>\$ (721,765)</b>

Twain Harte Community Services District

2026-2027 Budget

FIRE - REVENUE

BUDGET ITEM	BUDGET		CHANGE		REASON FOR CHANGE
	25/26 Approved	26/27 Proposed	\$	%	
<b>Taxes &amp; Assessments</b>					
Secured & Unsecured Taxes	\$ 695,100	\$ 722,400	\$ 27,300	4%	Assumed 3% increase over actuals
Property Assessments	724,000	\$ 736,500.00	12,500	2%	Estimated Assessment CPI increase
<b>TOTAL TAXES &amp; ASSESSMENTS</b>	<b>\$ 1,419,100</b>	<b>\$ 1,458,900</b>	<b>\$ 39,800</b>	<b>3%</b>	

<b>Grants &amp; Donations</b>					
Grant Revenue	375,338	-	\$ (375,338)	-100%	No grants currently anticipated
Donation Revenue	-	-	-	0%	
<b>TOTAL GRANTS &amp; DONATIONS</b>	<b>\$ 375,338</b>	<b>\$ -</b>	<b>\$ (375,338)</b>	<b>-100%</b>	

<b>Other Revenue</b>					
Strike Team	\$ 385,658	\$ 80,000	\$ (305,658)	-79%	Only assumed Strike Team to Cover Engineers
Training Revenue	17,000	10,000	(7,000)	-41%	Less reimbursable training anticipated
Miscellaneous Revenue	25,400	15,100	(10,300)	-41%	Not teaching Columbia College class this year
Interest Revenue	35,000	29,000	(6,000)	-17%	Reduced Reserves after Type 6 Purchase
Sale of Assets	-	-	-	0%	
Insurance Proceeds	-	-	-	0%	
<b>TOTAL OTHER REVENUE</b>	<b>\$ 463,058</b>	<b>\$ 134,100</b>	<b>\$ (328,958)</b>	<b>-71%</b>	

<b>GRAND TOTAL REVENUE</b>	<b>\$ 2,257,496</b>	<b>\$ 1,593,000</b>	<b>\$ (664,496)</b>	<b>-29%</b>	
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Admin Transfer Out	\$ 180	\$ 180	\$ -		
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<b>GRAND TOTAL WITH ADMIN</b>	<b>\$ 2,257,676</b>	<b>\$ 1,593,180</b>	<b>\$ (664,496)</b>	<b>-29%</b>	
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Twain Harte Community Services District

2026-2027 Budget

FIRE - EXPENSES

BUDGET ITEM	BUDGET		CHANGE		REASON FOR CHANGE
	25/26 Approved	26/27 Proposed	\$	%	
<b>Salaries - 51XXX</b>					
Regular Time	\$ 471,415	\$ 493,367	21,952	5%	2% COLA, Step increases
Standby Pay	500	500	0	0%	
Overtime	27,000	30,000	3,000	11%	Overtime in line with historical
Holiday Overtime	26,307	27,873	1,566	6%	COLA, step increases
FLSA Overtime	46,677	49,340	2,663	6%	COLA, step increases
Sick Leave/Vacation Pay/ATO	10,000	10,000	0	0%	
Temp/Relief Pay	7,500	6,000	(1,500)	-20%	Less need due to Engineers
Intern Stipend	89,000	90,000	1,000	1%	Budget for no vacancies
Reserve Stipends	3,000	3,000	0	0%	
Striketeam Pay	91,957	0	(91,957)	-100%	Reimbursable strike team labor unknown
Striketeam Intern Pay	75,797	0	(75,797)	-100%	Reimbursable strike team labor unknown
Response Incentive Pay	1,000	1,000	0	0%	
Uniform Allowance	6,000	6,000	0	0%	
Cell Phone Stipend	14	14	0	0%	
<b>TOTAL SALARIES</b>	<b>\$ 856,167</b>	<b>\$ 717,094</b>	<b>\$ (139,073)</b>	<b>-16%</b>	
<b>Benefits - 52XXX</b>					
Health & Vision Insurance	\$ 119,110	\$ 129,882	10,772	9%	Projected rate increases
HRA Reimbursement	34,718	34,718	0	0%	
CALPERS Retirement	140,126	151,911	11,785	8%	Projected rate increases
FICA	53,082	44,460	(8,623)	-16%	Included strike team pay last fiscal year
Medicare	12,414	10,398	(2,017)	-16%	Included strike team pay last fiscal year
Workers Comp	47,338	45,600	(1,738)	-4%	Insurance discounts for training
Unemployment Ins/ETT	1,055	1,942	886	84%	
<b>TOTAL BENEFITS</b>	<b>\$ 407,843</b>	<b>\$ 418,910</b>	<b>\$ 11,067</b>	<b>3%</b>	

Twain Harte Community Services District

2026-2027 Budget

FIRE - EXPENSES

BUDGET ITEM	BUDGET		CHANGE		REASON FOR CHANGE
	25/26 Approved	26/27 Proposed	\$	%	
<b>Equipment, Automotive, Maintenance &amp; Repairs</b>					
Equipment Maintenance & Repair	\$ 8,600	\$ 10,200	1,600	19%	Increased generator and SCBA services rates
Facilities Maintenance & Repair	17,800	8,700	(9,100)	-51%	Major plumbing repair completed last year
Vehicle Maintenance & Repair	44,000	30,000	(14,000)	-32%	Major engine repairs completed last Fiscal year
Fuel	27,000	23,300	(3,700)	-14%	Fuel price increases plus savings due to Type 6
Equipment Under \$5,000	43,200	9,400	(33,800)	-78%	Type 6 Equipment purchased last fiscal year
Personal Protective Equipment	59,000	20,500	(38,500)	-65%	Major structural PPE grant purchase last fiscal year
<b>TOTAL EQUIP, AUTO, MAINT &amp; REPAIRS</b>	<b>\$ 199,600</b>	<b>\$ 102,100</b>	<b>\$ (97,500)</b>	<b>-49%</b>	
<b>Materials &amp; Supplies - 54XXX</b>					
Office Supplies	\$ 2,000	\$ 2,000	0	0%	
Postage	400	400	0	0%	
Food Supplies	500	500	0	0%	
Janitorial Supplies	3,900	3,600	(300)	-8%	
Medical Supplies	5,100	3,500	(1,600)	-31%	One time medical bag purchases last fiscal year
<b>TOTAL MATERIALS &amp; SUPPLIES</b>	<b>\$ 11,900</b>	<b>\$ 10,000</b>	<b>\$ (1,900)</b>	<b>-16%</b>	
<b>Outside Services - 55XXX</b>					
Legal Fees	\$ 4,500	\$ 4,500	\$ -	0%	
IT Services	3,000	2,600	(400)	-13%	
Engineering Services	9,100	9,400	300	3%	
Medical Exams	1,800	1,800	0	0%	
Background Checks	1,000	1,200	200	20%	
Other Professional Services	5,000	5,000	0	0%	
<b>TOTAL OUTSIDE SERVICES</b>	<b>\$ 24,400</b>	<b>\$ 24,500</b>	<b>\$ 100</b>	<b>0%</b>	

Twain Harte Community Services District  
2026-2027 Budget  
**FIRE - EXPENSES**

BUDGET ITEM	BUDGET		CHANGE		REASON FOR CHANGE
	25/26 Approved	26/27 Proposed	\$	%	
<b>Other - 56XXX</b>					
Utilities	\$ 16,100	\$ 15,800	(300)	-2%	
Phone/Communications	8,900	9,300	400	4%	
Software Licenses & Maintenance	14,100	13,700	(400)	-3%	
Property/Liability Insurance	45,000	48,200	3,200	7%	Additional cost for Type 6
Dues & Memberships	4,200	4,200	0	0%	
Licenses & Certifications	2,500	2,500	0	0%	
Training, Conferences & Travel	15,000	14,000	(1,000)	-7%	Less training need anticipated
Training - Reimbursable	17,000	10,000	(7,000)	-41%	Less reimbursed training projected this fiscal year
Advertising & Public Education	1,700	1,700	0	0%	
Claims	1,000		(1,000)	-100%	No claims anticipated
<b>TOTAL OTHER</b>	<b>\$ 125,500</b>	<b>\$ 119,400</b>	<b>\$ (6,100)</b>	<b>-5%</b>	
<b>Debt Service - 58XXX</b>					
Interest on Long Term Debt	-	-	-	0%	
Principal on Long Term Debt	-	-	-	0%	
<b>TOTAL DEBT SERVICE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0%</b>	
<b>GRAND TOTAL EXPENSES</b>	<b>\$ 1,625,410</b>	<b>\$ 1,392,004</b>	<b>\$ (233,406)</b>	<b>-14%</b>	
Admin Transfer Out	\$ 156,580	\$ 160,102	\$ 3,522	2%	
<b>GRAND TOTAL WITH ADMIN</b>	<b>\$ 1,781,990</b>	<b>\$ 1,552,106</b>	<b>\$ (229,884)</b>		
<b>Capital Outlay - 57XXX</b>					
Community Center Improvements	4,000	0	(4,000)	-100%	Completed last Fiscal Year
Training/Admin Parking Lot	359,000	0	(359,000)	-100%	Completed last Fiscal Year
Infrared UAV	12,062	0	(12,062)	-100%	Completed last Fiscal Year
Type 6 Engine	436,300	437,500	1,200	0%	Unanticipated Fees included in Type 6 purchase
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$ 811,362</b>	<b>\$ 437,500</b>	<b>\$ (373,862)</b>	<b>-46%</b>	
<b>GRAND TOTAL WITH CAPITAL</b>	<b>\$ 2,593,352</b>	<b>\$ 1,989,606</b>	<b>\$ (603,746)</b>		

**5-YEAR CAPITAL OUTLAY PLAN**

**Fire Fund - FY 26/27**

	Previously Expended	Projected FY 25-26	Requested FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Out Years 6 to 10	Total
Community Center Improvements <sup>4</sup>	\$ 92,043	\$ 3,500							\$ 95,543
Training Parking Lot <sup>4,5</sup>	\$ 103,234	\$ 352,392							\$ 455,626
Infrared UAV		\$ 12,062							\$ 12,062
Type 6 Fire Engine			\$ 437,500						\$ 437,500
Burn Prop Expansion				\$ 50,000					\$ 50,000
Replace Utility 721						\$ 84,900			\$ 84,900
Vehicle/Equipment Replacement								\$ 957,600	\$ 957,600
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$ 195,277</b>	<b>\$ 367,954</b>	<b>\$ 437,500</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 84,900</b>	<b>\$ -</b>	<b>\$ 957,600</b>	<b>\$ 2,093,231</b>

**NOTES:**

- 1 Vehicle/Equipment replacement items match the THCSO Vehicle/Equipment Replacement Plan.
- 2 An inflation factor of 3% per year has been applied to future capital costs.
- 3 Project completed or anticipated to be completed in previous fiscal year.
- 4 Entire project was budgeted in previous fiscal year. New budget requests represent anticipated unspent funds and will be adjusted to reflect actuals at mid-year.
- 5 Grant funded project - Stormwater Grant Program: \$432,779 Grant