

COUNTY OF PLACER Community Development/Resource Agency

Michael J. Johnson, AICP Agency Director

PLANNING SERVICES DIVISION

Paul Thompson, Deputy Director

MEMORANDUM

TO:

Honorable Board of Supervisors

FROM:

Michael J. Johnson, AICP

Agency Director

DATE:

November 6, 2012

SUBJECT:

SHERIDAN COMMUNITY PLAN UPDATE WORK PROGRAM COST ESTIMATES

ACTION REQUESTED

1. Approve the two-year Sheridan Community Plan Update work program with no additional net county cost in FY 2012-13 and an estimated new net county cost up to \$285,000 in FY 2013-14 for preparation of the environmental document and Sewer and Water Master Plan.

BACKGROUND

The Sheridan Community Plan Update work program was presented to the Board of Supervisors at its May 8, 2012 hearing. Staff presented four work program options for updating the 1976 Sheridan General Plan. The options presented ranged from a "policy only" update to an update that considered land use changes within the existing community plan footprint or an expanded footprint. At that meeting, the Board directed staff to provide a cost estimate for the community plan update option that will consider an expanded community plan boundary along with land use changes.

DISCUSSION

The Sheridan Community Plan Update work program will revisit the Sheridan General Plan and land use footprint to evaluate whether the 35-year old *Assumptions and General Community Plan Goals and Policies* remain valid and determine what changes, if any, are needed. Changes to the document would ensure that the Community Plan is internally consistent with the County's General Plan and other related policy documents; ensure consistency with land development programs and ordinances; and ensure that the Plan accurately reflects the community's sentiments about the pattern and form of community growth. The 2012 Sheridan Community Plan Update Work Program (Attachment 1) illustrates a 7-phase program and outlined cost estimate. The overall work program provides for a two-year schedule with a total program cost of \$606,400, resulting in a new net County cost of \$285,000 for preparation of the environmental document and Sewer and Water Master Plan.

A detailed cost estimate for a work program that includes an Environmental Impact Report (EIR) is provided in Attachment 2A. The Year 1 costs are estimated to be \$209,000, and the Year 2 costs are estimated to be \$397,000. The projected Year 1 costs include direct labor costs which equate to an estimated \$209,000 for staff salary, overhead and benefits costs. The projected Year 2 cost includes direct labor costs which equates to an estimated \$112,000 for staff salary, overhead and benefits costs. In addition, Year 2 costs include two County consultant contracts that would fund the environmental

review (an Environmental Impact Report estimated \$225,000) and cost for an optional Sewer and Water Master Plan (estimated \$60,000).

An optional Sewer and Water Master Plan for the Sheridan Community Plan update is being presented because infrastructure constraints have affected development in the Sheridan area since the 1976 Sheridan General Plan was adopted. The Placer County Department of Facility Services operates a treated public water supply and wastewater services system. County Service Area 6 (CSA 6) connects 212 equivalent dwellings units to the wastewater treatment plant located south of the township via a three-mile sewer pipeline network throughout the township. Treated water is provided by a system of three public water wells connected to a central water distribution system. Water treatment is achieved at individual well heads. Facility Services is currently upgrading the public water system. upgrades include a new groundwater well, water storage tank, pumps and other supporting infrastructure. Wastewater treatment service includes a central collection system and treatment plant consisting of settlement ponds and spray fields. Upgrades to the existing wastewater treatment system have added approximately 70 equivalent dwelling unit connections. Even with the additional dwelling units added and the new water supply, the existing allowed development and any future proposed land use changes in the Sheridan community would be constrained. Therefore, depending on the level of land use changes proposed with the community plan update, funding for studies to determine the supporting infrastructure needs of the new community plan would be required.

As proposed, the Sheridan Community Plan work program provides funding to cover an environmental review with an EIR; however, the level of environmental review cannot be determined until the scope of the land use and other policy changes are fully understood. If staff determines at that time that a Mitigated Negative Declaration could be prepared, the estimated cost difference between an environmental review with an EIR verses a Mitigated Negative Declaration is approximately \$168,000. With a Mitigated Negative Declaration, additional staff hours would be required to prepare a detailed environmental checklist document and some consultant contracts would be required to cover the environmental studies needed (i.e., traffic study, biological study). A detailed cost estimate for a work program that includes a Mitigated Negative Declaration is provided in Attachment 2B.

Lastly, at the July 10, 2012 Board Meeting, Facility Services staff discussed the option to evaluate the feasibility of relocating the Placer County Fairgrounds into the Sheridan area. Facility Services supports the potential relocation concept, but recommended that an assessment and feasibility study be prepared that would facilitate consideration of any number of locations for the Fairgrounds and include visioning, scoping and stakeholder input, fiscal and economic analysis, site and infrastructure analysis, business plan development and implementation strategies. A comprehensive plan of this type would address not only the information needed for the Sheridan Community Plan Update, but also provide valuable information for consideration of other locations in the County. Because of the efforts related to the Fairgrounds that are currently underway, the Board directed Facility Services to take the lead on this effort and, with support from CD/RA, present cost estimates for a contract for this feasibility study. The cost estimate presented for the Sheridan Community Plan update does not include cost for a fairground relocation study.

Schedule

Staff is prepared to move forward with the Sheridan Community Plan Update work program. Once the Board approves the work program, staff will begin working on the critical choices and framework for the plan which will involve community outreach and public workshops as outlined in the attached work program. It is anticipated that the first public workshop will be scheduled for late November or early December 2012.

NET COUNTY COST

The proposed Year 1 work program cost (\$209,000) includes staff salary, overhead and benefits costs. It is anticipated this will be covered by each Department/Division's FY 2012-13 budget as no new staff

would be needed to complete this planning effort. The proposed Year 2 work program costs (\$397,000) also include staff salary, overhead and benefits costs, but would require General Fund monies for consultant contracts to prepare an Environmental Impact Report (EIR) and the Sewer and Water Master Plans. The total cost to the General Fund is estimated to be \$285,000, with \$225,000 for the EIR and \$60,000 for the Sewer and Water Master Plans.

SUMMARY

Staff recommends the Board approve the two-year Sheridan Community Plan Update work program with the understanding that as the work program progresses, costs will be adjusted to match the environment review requirements.

ATTACHMENTS:

Attachment 1 – Sheridan Community Plan Work Program
Attachment 2A - Sheridan Community Plan Cost Estimate with EIR
Attachment 2B - Sheridan Community Plan Cost Estimate with MND

cc: Jim Houck, Chairman - Sheridan MAC
Mary Dietrich, Deputy Director of Facility Services

2012 SHERIDAN COMMUNITY PLAN UPDATE

PROPOSED WORK PROGRAM

The following includes a work program for all phases of an update to the Sheridan General Plan (1976). This work includes public outreach, background research, issues and alternatives analysis, policy formulation, preparation of an environmental document, and the preparation of a new Sheridan Community Plan.

PHASE 1- PROGRAM INITIATION

During this phase, staff will work to form the Community Plan Update Team and begin the program. The Team will consist of various community members (Sheridan MAC as well as others), County planning professionals, and special district staff and/or outside agency staff. The Community Plan Update Team will work directly with staff during the update of the Community Plan.

PHASE 2- CRITICAL CHOICES AND FRAMEWORK

The purpose of this phase is to establish a solid program foundation for the successful completion of the Community Plan Update and Environmental Impact Report (EIR). Choices about what portions of the Community Plan will be updated as well as establishing a working procedure for implementation of the work program, and identify/collect relevant reports and material. Consideration will be given to expanding the existing Community Plan boundaries and other land use changes focusing on areas of economic opportunities for Sheridan.

Project Meetings

Staff will meet with various stakeholders including other County departments and various agencies. In addition, County staff will host one or more community workshops, via the Sheridan MAC, to solicit community input and public participation in the community plan update process. Public participation will help identify planning issues and formulate the Community Plan Land Use Assessment, including identification of areas for new development and redevelopment within the Plan area. Staff will discuss what has and has not worked with the implementation of the existing Sheridan General Plan and will use mapping and other data sources to help identify issues within the planning area. The public will be asked to identify community priorities, desired outcomes, specific problem areas, and potential solutions to problems within their community, and to develop a "vision" for the future of the Sheridan area.

Staff will meet with local community leaders and service providers to identify barriers and facilitators to business and economic development within the Plan area. Staff will talk to local businesses to explore potential business creation or expansion opportunities that could be facilitated with alternative land use scenarios.

Staff will bring recommendations from the community workshops, community outreach and evaluation of data to the MAC for their consideration of land use alternatives and overall policy direction. The MAC's recommendations will be presented to the Planning Commission and Board of Supervisors.

PHASE 3 - COMMUNITY PLAN SUMMARY REPORT

Staff will review the existing Community Plan including topical elements and complete a Community Plan Summary Report. This report will provide summary background for the Sheridan Community. This phase provides for data collection and analysis to understand issues and trends to be addressed in the community plan update. Compiling this information will involve reviewing pertinent documents (i.e. plans, special studies, EIRs, etc), contacting appropriate agencies and organizations, and confirming research findings with field visits where necessary. The end work product will be a Community Plan Summary Report.

Identification and Mapping of the Community Plan Area

Background Information. A technical steering committee comprised of County staff and other agency and special district staff will be established to obtain existing plans, documents, and information needed for the Community Plan update. Staff will assemble and review the current information, such as domestic water supplies, waste treatment and distribution, transportation, and other facility plans, existing land uses, current and proposed development plans (including the City of Wheatland and Yuba County), EIRs, census data, and federal, state, and local statutes and policies.

PHASE 4- OPPORTUNITIES AND CONSTRAINTS

As a component of the *Community Plan Summary Report*, staff will identify a set of planning opportunities and constraints for public review. Staff will analyze and formulate various policies and land use and circulation patterns for the planning area and present alternatives at a community workshop. Staff will compile all comments on the *Community Plan Summary Report*. Staff will develop alternatives to the community plan, focusing on land use patterns, as well as the potential for a policy-only update of the community plan describing ways the County can encourage and participate in economic opportunities for Sheridan including enhancement of existing public services. The land use plan alternatives will focus on changes at identified opportunity sites within the Plan area.

Development Opportunities. Identification of areas for new residential, retail, commercial and/or industrial development. Staff will consult with the Sheridan MAC and other community organizations to determine the most logical and appropriate locations for designation of new residential, retail, commercial and industrial land uses in recognition of the unique challenges and opportunities presented by construction of the State Route 65 Bypass. The future of Sheridan's economic health and ability to provide basic services to its residents may potentially hinge on the ability to provide goods and services to highway travelers. The ability to provide basic services to highway travelers may also provide additional opportunities for retail services, such as small restaurants, shopping and convenience services, in the 13th Street and Riosa Road commercial area.

Development Constraints. County staff will analyze constraints to development. Information will be collected on existing and past constraints and future trends. The focus will be on wastewater and domestic water capacity, transportation, expansion of

November 2012 2 2

general government services, and environmental constraints (e.g., wetlands, vernal pool wetlands, and related endangered species impacts).

Mapping. County staff will prepare a series of maps documenting existing land uses, public and community facilities, and environmental conditions within the Sheridan Community Plan area and surrounding areas that affect the Community Plan. The mapping will identify areas of environmental or infrastructure constraints and enable an evaluation of possible alternative land use concepts based upon those constraints. The mapping could evaluate alternative land use patterns for the area located west of the current SR 65 and east of the SR 65 Bypass taking into consideration the reconfiguration of roads in this area.

PHASE 5- DRAFT POLICY DOCUMENT EIR PREPARATION

Staff will prepare the draft Community Plan and if a determination is made that the proposed Community Plan will have significant environmental effects, an Environmental Impact Report will be prepared. With the Board of Supervisor's direction and allocation of funding, the County will hire a consultant to assist with the preparation of the EIR. Staff and technical consultants will compile the information for each topic section and develop an *Administrative Draft EIR* as well as a *Public Review Draft EIR*.

PHASE 6- PUBLIC REVIEW OF DRAFT PLAN/EIR

During this phase the County will conduct a hearing to be held before the Planning Commission to receive comments on the Draft EIR. Staff will incorporate all final edits to the document for a 60-day internal review prior to scheduling the Community Plan update meeting to receive recommendations from the Sheridan MAC on the draft plan. Upon the completion of the MAC's deliberations, a hearing will be scheduled with the Planning Commission to consider the MACs recommendations, staff recommendations and to deliberate on the draft Community Plan. The consultant team will concurrently prepare responses to comments on the Draft EIR for inclusion in the Final EIR.

PHASE 7- FINAL COMMUNITY PLAN/EIR

Following public review of the *Updated Draft Community Plan* and *Draft EIR*, staff and technical consultants will prepare the *Updated Community Plan* for adoption and the *Final EIR* for certification. The text of the *Updated Community Plan Policy Document* will be revised to reflect decisions made by the Board of Supervisors in Phase 6. All documents will be revised and or updated to reflect comments received during the public review process.

The Board of Supervisors will conduct public hearing to adopt the *Updated Community Plan* and certify the *Final EIR*.

November 2012 3 9D

		(Comm	unity	e e		100	5-31 O.						44.	100 Con 1240		edu y Plan	gert, in	te Yes	ir Two	e distriction	ig 1 (g) 2 T (g)	
M1	M2	М3	M4	M5	М6	М7	M8	M9	M10	M11	M12	M13	M14	M15	M16	M17	M18	M19	M20	M21	M22	M23	М2
3	Proje	ect Init	iation	1								Portion and the Control of the Contr											
Ph	926	1									£	ار الم	- 1/2 - 1/2 - 1/2 - 1/2 - 1/2 - 1/2 - 1/2 - 1/2 - 1/2 - 1/2 - 1/2 - 1/2 - 1/2 - 1/2 - 1/2 - 1/2 - 1/2 - 1/2 -				M.A.						
		war war	and the second second	n Repo Veetin	·	Proje	:			D)	<i>35</i> 8	9								\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$			
	munity marv R			Pha	%	Ор	portun Constra	2. ***	(in the second	3						The state of the s	1						
						anu	5 4 7, 814	Pha	se (
		i		1					-		Draf	it Polic	Docu	ment								:	
										The state of the s		Ph	926	5									
					THE THE STATE OF T							Ph	Envi	onme	ntal Im		eport 8	Public	Revie	V		2	

Sheridan Community Plan Update Cost Estimate with EIR 10/1/2012

Plan Development TASKS - Year One (8/1/12)	Estimated Hours By Department/Division											
	CDRA - Planning, Adm	Flood Control D	CDRA - ESD, G	CEO	Co. Counsel	Facility Ser	Parks	DPW	Sheriff	EH/HHS		
Mapping/Work Program Development	15	0	60	4	0	25	10	0	(5		
Board of Supervisors Work Program Options	8	0	6	8	0	2	2	0	() ()		
Public Outreach Implementation	100	0	30	0	0	40	24	10	() 10		
Policy Document Preparation	650	0	90	10	20	60	60	60	4	1 20		
NOP	4	2	2	0	2	2	2	2	() 2		
Zoning/Design Guidelines Development	20	0	40	0	10	15	15	20	() 10		
Board of Supervisors Update	20	0	2	8	2	4	4	4	() 2		
General Support (ongoing)	30	0	10	8	10	10	10	8	() 4		
Total	847	2	240	38	44	158	127	104	4	1 53		

Plan Development TASKS - Year Two (8/1/13)	Estimated Hours By Department/Division												
	CDRA - Planning, Adm	Flood Control D	CDRA - ESD, G	CEO	Co. Counsel	Facility Ser	Parks	DPW	Sheriff	EH/HHS			
General Support (ongoing)	30	0	6	8	10	10	10	8	C	4			
Sewer Master and Water Master Plan ³	5	0	8	2	0	80	0	0	(2			
Finalizing Planning Documents	100	0	55	5	10	10	8	10	(5			
Scoping EIR/EIS	15	4	10	0	4	10	4	10	(5			
DEIR Preparation	25	8	25	0	10	20	12	20	4	. 5			
FEIR Preparation	25	8	10	0	20	10	8	20	4	10			
Planning Commission Deliberations	30	0	10	8	12	4	8	5	(5			
Board of Supervisors Deliberations/Adoption	25	0	4	4	6	4	4	4	C	4			
Total Year 2	255	20	128	27	72	148	54	77	8	40			
Total Hours - Both Years	1,102	22	368	65	116	306	181	181	12	93			

Pian Development TASKS - Year One (8/1/12)	CRDA Planning, Admin. Parks- Direct Labor Hours ¹	Other Direct Labor Hours ²	Total Direct Labor Hours	Direct Salary & Benefits & Overhead	Consultant Contracts Costs	Total County Cost	Total Project
Manning (Work Program Davidson at	25	94	119	\$16,630	\$0	£17.720	\$16,630
Mapping/Work Program Development Board of Supervisors - Work Program Options	10	16	26)			\$16,630 \$3,520	
Public Outreach Implementation	124	90	214	\$27,930			\$27,930
Policy Document Preparation	710	264	974	\$123,480	\$0	\$123,480	\$123,480
NOP	6	12	18	\$2,460	\$0	\$2,460	\$2,460
Zoning/Design Guidelines Development	35	95	130	\$17,975	\$0	\$17,975	\$17,975
Board of Supervisors Update	24	22	46	\$6,070	\$0	\$6,070	\$6,070
General Support (ongoing)	30	50	80	\$10,850	\$0	\$10,850	\$10,850
Total	964	643	1,607	\$208,915	\$0	\$208,915	\$208,915

Pian Development TASKS - Year Two (8/1/13)	CRDA Planning, Admin. Parks-Direct Labor Hours ¹	Other Direct Labor Hours ²	Direct Labor Hours	Direct Salary & Benefits & Overhead ¹	Consultant Contracts Costs	Total County Cost	Total Project
General Support (ongoing)	40	46	86	\$11,470	\$0	\$11,470	\$11,470
Sewer Master and Water Master Plan ³	5	92	97	\$13,940	\$60,000	\$13,940	\$73,940
Finalizing Planning Documents	108	95	203	\$26,735	\$0	\$26,735	\$26,735
Scoping EIR/EIS	19	43	62	\$8,515	\$25,000	\$8,515	\$33,515
DEIR Preparation	37	92	129	\$17,780	\$100,000	\$17,780	\$117,780
FEIR Preparation	33	82	115	\$15,850	\$100,000	\$15.850	\$115,850
Planning Commission Deliberations	38	44	82	\$10,940	\$0	\$10,940	\$10,940
Board of Supervisors Deliberations/Adoption	29	26	55	\$7,250	\$0	\$7,250	\$7,250
Total	309	520	829	112,480	\$285,000	\$112,480	\$397,480
Total Project Costs - Both Years	1,273	1,163	2,436	\$321,395	\$285,000	\$321,395	\$606,395

¹Estimates assumes an average staff billing rate of \$120.

²Estimates assumes an average staff billing rate of \$145.

³ Optional Sewer and Water Plan, need based on level of land use changes.

Sheridan Community Plan Update Cost Estimate with Mitigated Negative Declaration 10/1/2012

Plan Development TASKS - Year One (8/1/12)	Estimated Hours By Department/Division												
	CDRA - Planning, Adm	Flood Control D	CDRA - ESD, G	CEO	Co. Counsel	Facility Ser	Parks	DPW	Sheriff	EH/HHS			
Mapping/Work Program Development	15	0	60	4	C	25	10	0		0			
Board of Supervisors Work Program Options	8	0	6	8	0	2	2	0		0			
Public Outreach Implementation	100	0	30	0	- C	40	24	10		0 1			
Policy Document Preparation	650	0	90	10	20	60	60	60		4 2			
Zoning/Design Guidelines Development	20	0	40	0	10	15	15	20		01			
Board of Supervisors Update	20	0	2	8	2	4	4	4		0			
General Support (ongoing)	30	0	10	8	10	10	10	8		0			
Total	843	C	238	38	42	156	125	102		4 5			

Plan Development TASKS - Year Two (8/1/13)	Estimated Hours By Department/Division												
	CDRA - Planning, Adm	Flood Control D	CDRA - ESD, GI	CEO	Co. Counsel	Facility Ser	Parks	DPW	Sheriff	EH/HHS			
General Support (ongoing)	30	0	_ 6	8	10	10	10	8	()			
Sewer Master and Water Master Plan ³	15	0	20	2	0	80	0	0	() :			
Finalizing Planning Documents	100	0	55	. 5	10	10	8	10	()			
Environmental Studies													
Traffic	4	0	25	0	0	0	0	20	() (
Cultural Resources Records Search	4	0	0	0	0	0	0	0	()			
Biological/Wetland Delineation	4	0	0	0	0	0	0	C	()			
Air Quality Modeling	10	0	0	0	0	0	0	0	()			
Initial Study & Checklist	200	20	85	2	8	80	24	35		20			
Planning Commission Deliberations	30	0	10	6	12	4	8	5	()			
Board of Supervisors Deliberations/Adoption	25	0	4	4	6	4	4	4	. ()			
Total Year 2	422	20	205	27	46	188	54	82		1 4			
Total Hours - Both Years	1,265	20	443	65	88	344	179	184		3 9			

Plan Development TASKS - Year One (8/1/12)	CRDA Planning, Admin. Parks- Direct Labor Hours ¹	Other Direct Labor Hours ²	Total Direct Labor Hours	Direct Salary & Benefits & Overhead	Consultant Contracts Costs	Total County Cost	Total Project
Mapping/Work Program Development	25	94	119	\$16,630	\$0	\$16,630	\$16,630
Board of Supervisors - Work Program Options	10	16	26	\$3,520	\$0	\$3,520;	\$3,520
Public Outreach Implementation	124	90	214	\$27,930	\$0	\$27,930	\$27,930
Policy Document Preparation	710	264	974	\$123,480	\$0	\$123,480	\$123,480
Zoning/Design Guidelines Development	35	95	130	\$17,975	\$0	\$17,975	\$17,975
Board of Supervisors Update	24	22	46	\$6,070	\$0	\$6,070	\$6,070
General Support (ongoing)	30	50	80	\$10,850	\$0	\$10,850	\$10,850
Total	958	631	1,589	\$206,455	\$0	\$206,455	\$206,455

Plan Development TASKS - Year Two (8/1/13)	CRDA Planning, Admin. Parks-Direct Labor Hours ¹	Other Direct Labor Hours ²	Direct Labor Hours	Direct Salary & Benefits & Overhead ¹	Consultant Contracts Costs	Total County Cost	Total Project
General Support (ongoing)	40	46	86	\$11,470	\$0	\$11,470	\$11,470
Sewer Master and Water Master Plan ³	15	104	119	\$16,880	\$60,000	\$16,880	\$76,880
Finalizing Planning Documents	108	95	203	\$26,735	\$0	\$26,735	\$26,735
Environmental Studies						\$0	\$0
Traffic	4	45	49	\$7,005	\$20,000	\$7,005	\$27, 005
Cultural Resources Records Search	4	0	4	\$480	\$250	\$480	\$730
Biological/Wetland Delineation	4	0	4	_\$480	\$5,000	\$480	\$5,480
Air Quality Modeling	10	0	10	\$1,200	\$500	\$1,200	\$1,700
Initial Study & Checklist	224	254	478	\$63,710	\$200	\$63,710	\$63,910
Planning Commission Deliberations	38.	42	80	\$10,650	\$0	\$10,650	\$10,650
Board of Supervisors Deliberations/Adoption	29	26	55	\$ 7,250	\$0	\$7,250	\$7,250
Total	476	612	1,088	145,860	\$85,950	\$145,860	\$231,810
Total Project Costs - Both Years	1,434	1,243	2,677	\$352,315	\$85,950	\$352,315	\$438,265

¹Estimates assumes an average staff billing rate of \$120.

²Estimates assumes an average staff billing rate of \$145.

³ Optional Sewer and Water Plan, need based on level of land use changes.