

**COUNTY OF SACRAMENTO  
CALIFORNIA**

For the Agenda of:  
September 13, 2007

To: Board of Supervisors

From: Department of Planning and Community Development

Subject: **REPORT BACK: Rancho Murieta Master Plan Update Funding**

Contact: Cindy Storelli, Principal Planner, [storellic@saccounty.net](mailto:storellic@saccounty.net), 874-6141  
Ray Dawley, ASO III, [dawleyr@saccounty.net](mailto:dawleyr@saccounty.net) , 874-4974

**BACKGROUND**

The Department of Planning and Community Development (Planning) was asked to report back to the Board and provide information on:

- The scope and cost for preparing a Threshold and Capacity Analysis for Rancho Murieta for possible inclusion in the Fiscal Year 2007-2008 Budget.

**DISCUSSION**

The Board has asked the Planning Department to identify the scope and cost for preparing a Threshold and Capacity Analysis for Rancho Murieta for possible inclusion in the Fiscal Year 2007-2008 Budget. The preparation of this analysis will cost \$100,000 for a consultant, 0.1 FTE to manage the consultant, collect/prepare the relevant materials and data, and to prepare the report back to the Board of Supervisors. Additionally, the Planned Development Ordinance hereinafter referred to as PD, will be reformatted to a document that is easier to use. The overall time frame will be approximately six months.

- A. Scope. As we reported to you in July, staff has estimated that a Threshold and Capacity Analysis would cost approximately \$100,000. We have looked at the scope of this analysis and can recommend the following approach. The tasks to achieve this analysis are as follows:

1. Research and identify all relevant materials that would be needed to determine the current holding capacity of Rancho Murieta. This would include collecting existing studies already prepared for the CSD on infrastructure capacity, specifically the water and sewer. These reports, an Integrated Water Master Plan, adopted by the CSD Board in November 2006, and the Waste Water Reclamation Plant Expansion and Financing Plan adopted in July 2007 contain information regarding the water plant capacity, including looking at three different development scenarios, and expansion improvements needed for the waste water reclamation plant based upon full build out of Rancho Murieta.

This step would also include preparing an inventory of the current and proposed build out based upon the Master Plan, including the types of dwelling units actually built (custom vs. production for example), and an inventory of the current and proposed open space, including defining what is “open space”. The \$100,000 cost assumes that this work would be done in-house with existing staff. Alternatively, a consultant could be hired to collect this data. In that case, the work could be done in the shorter time, but at a higher cost. The overall time frame for this step is 2-4 months.

2. A peer review of the relevant materials collected. The focus of the review would be to identify any deficiencies in the relevant materials, and to determine if any additional studies or materials are needed to evaluate the holding capacity of the plan. If additional studies or materials were needed, there would be additional costs beyond the \$100,000. The overall time frame for this review would be 2-4 months.
3. Report to the Board of Supervisors. Upon completion of the peer review, the constraints for developing to the full build out would be identified and the next steps would be identified. If the peer review identifies deficiencies in the existing materials, additional studies may be needed to determine constraints for full build out and there will be additional costs to prepare those studies.

The report to the Board would include recommended steps to resolve the potential constraints (if any) to achieve the currently planned holding capacity, and the necessary steps to do a full master plan update. The question of can we accommodate the holding capacity and how would the density and open space be configured to accommodate that capacity would be addressed. This task would be accomplished in approximately 2 months.

- B. Reformat the PD Ordinance. In addition to threshold and capacity analysis, staff will reformat the existing PD ordinance. This reformat will make the document easier to use. It will not change any of the requirements or standards contained in the PD ordinance. This will be done concurrently with the Threshold and Capacity Analysis.
- C. Source of Funding. In addition to the \$50,000 of Transient-Occupancy Tax Fund (TOT) monies allocated by Supervisor Nottoli, an additional \$50,000 would be needed to do the steps as outlined above. Additional funding sources could include the CSD, the RMA and the development community. However, since the goal is to do an independent 3<sup>rd</sup> party review, there is some concern that the monies not come from those sources.

There was some discussion that money could come from Economic Development. The purpose of the Economic Development Fund is to provide a source of investment dollars to assist development activities and projects that could revitalize target areas or serve as catalyst for job creation and increased sales tax revenue to the County. It is envisioned that the projects would fall into the three main categories:

- Requests from outside organizations or groups (e.g. Property Based Improvement Districts)
- One time requests for capital improvement to aid in revitalization efforts (e.g. actual physical improvements); and,
- County generated economic development projects (requests from county departments or Supervisors to aid in economic development projects that create tax revenue or jobs).

In addition to the \$100,000, 0.1 FTE will be needed to do the data collection, mapping of land use and open space, and preparing the report back to the Board of Supervisors. This could be absorbed by the Planning Department.

Respectfully submitted,

APPROVED:  
TERRY SCHUTTEN  
County Executive

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ROBERT SHERRY, Director  
Planning and Community Development

By: \_\_\_\_\_  
PAUL J. HAHN, Administrator  
Municipal Services Agency