



June 13, 2024

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City of Bastrop  
1311 Chestnut Street  
Bastrop, Texas 78602

RE: Contract Cost Updates

Thank you again for the opportunity to work with the City of Bastrop. We are very excited to help the City prepare an update to the 2016 Comprehensive Plan, with a focus on growth and land use, Chapters 2 and 5, respectively.

This memo provides background regarding the recent increase in contract costs for the plan update and confirms the services provided for public engagement. The planning process will include the same number of meetings and engagement activities outlined in the original contract. This includes a total of 11 meetings, specifically: 2 technical committee meetings, 3 stakeholder listening sessions, 1 public meeting, 1 city council workshop, 3 planning/zoning briefings, and 1 city council meeting, which will be finalized with staff through the Public Engagement Plan.

This increase includes no time and materials encumbered during the delay period. The City requested this project to be placed on hold which necessitated several key changes in the scope of needs. Due to staff changes at the City and at the request of the City Manager, the project requires a restart. This restart involves redoing the stakeholder meetings with new City staff and reviewing additional planning documents completed by the City during the interim period. In addition to the restart of the project, the following components contributed to the \$40,280 increase in fee:

- **Enhanced Technical Review of Recent Plans:** In response to recent plans, we have allocated additional resources to conduct a comprehensive technical review. This will ensure that our recommendations are grounded in the latest data and best practices, enhancing the effectiveness and sustainability of the project outcomes.
  - *The estimated increase is \$8,500.*
- **Added Hazard Risk Analysis as a Component to the Land Use Planning:** Recognizing the impact of flooding, wildfire and other hazards in the area, we have integrated data associated with these components into the land use analysis and overall project planning.
  - *The estimated increase is \$10,000.*
- **Adjusted Staffing Rates from 2022 Levels:** Since this initial project was scoped in the bidding process in 2022, staff and staffing rates have been adjusted in this proposal to reflect current billing rates.
  - *The estimated increase is \$19,530.*
- **Travel and Supplies:** Since the initial project was scoped, the costs for supplies, materials, and travel have increased. These updated amounts better reflect the current expenses based on recent meetings and travel.
  - *The estimated increase is \$1,250.*



**PROJECT SCHEDULE**

The timeline for this effort will remain at nine (9) months, starting from the contract approval date. Please see the updated Gantt chart below. Note that this schedule is contingent on meeting availability and the city's schedule, with some variability expected due to holidays.

<i>Month</i>	1	2	3	4	5	6	7	8	9
	July/Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Mar/May
PHASE 1 Initiation /Administration									
PHASE 2 Existing Conditions									
PHASE 3 Community Engagement									
PHASE 4 Analysis									
PHASE 5 Draft Recommendation									
PHASE 6 Final Plan									