



STAFF REPORT

MEETING DATE: June 25, 2024

TITLE:

Consider action to approve the second reading of Resolution No. R-2024-69 of the City Council of the City of Bastrop, Texas amending a contract for the update to the 2016 Comprehensive Plan to Halff Associates, Inc to increase the contract price by an amount not to exceed Forty Thousand, Two Hundred Eighty Dollars (\$40,280.00) hereby attached as Exhibit A; authorizing the City Manager to execute all necessary documents; providing for a repealing clause; and establishing an effective date.

AGENDA ITEM SUBMITTED BY:

Submitted by: Sylvia Carrillo-Trevino, ICMA-CM, CPM, City Manager

BACKGROUND/HISTORY:

Resolution 2023-66 was approved to provide funding for the start of a comprehensive plan rewrite for an amount of \$118,240.

During this time, staff was working through minor amendments of the B3 Code and reviewing the draft drainage master plan, as well as undergoing a transportation impact fee discussion and approval. The City Manager placed a pause on the comprehensive plan work to allow the community discussions regarding the code and other plans to take place. The time is now to revisit the plan as the code amendments have highlighted several disconnects between the plan, master plans, and the development code (B3).

The \$118, 240 was funded out of one-time general fund expenditures and is encumbered. The remaining amount of \$40,280 will be funded in the FY 25 budget year from the Development Services Fund where long-range planning occurs.

A memo highlighting the breakout of the additional amount is attached and includes:

- **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.

Expected completion is May of 2025.

FISCAL IMPACT:

\$40,280 – FY 2025 Development Services Fund

RECOMMENDATION:

Consider action to approve the second reading of Resolution No. R-2024-69 of the City Council of the City of Bastrop, Texas amending a contract for the update to the 2016 Comprehensive Plan to Halff Associates, Inc to increase the contract price by an amount not to exceed Forty Thousand, Two Hundred Eighty Dollars (\$40,280.00) hereby attached as Exhibit A; authorizing the City Manager to execute all necessary documents; providing for a repealing clause; and establishing an effective date.

ATTACHMENTS:

1. Scope of Services
2. Memo Detailing Additional Cost
3. Halff Labor Cost
4. Prior Resolution
5. Resolution No. R-2024-69