

**Substantial Amendment to FY 2012-2014 One-Year Action Plans
City of Brownsville**

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EXECUTIVE SUMMARY

The Substantial Amendment to FY 2012-2014 One Year Action Plans (October 1, 2012 through September 30, 2014) describes program and funding amendments to the City of Brownsville FY 2012-2014 Annual Action Plans, as proposed by the Office of Grant Management and Community Development Department (OGM CD).

Public Notice and Public Hearings are required for Substantial Amendments to the City’s One Year Action Plan. As per the City’s Citizen Participation Plan (CPP) and 24 CFR Part 91, the City will amend its approved plan whenever it makes one of the following decisions:

1. To make a change in the goal, priority, or activity of the Consolidated Plan; or
2. To carry out an activity, using funds from any program covered by the Consolidated Plan " (including program income), not previously covered in the Action Plan; or
3. To change the purpose, scope, location, or beneficiaries of an activity included in the annual action plan.

Further, a substantial amendment to the Consolidated Plan or Annual Action Plan is defined by the City as a transfer between two or more Plan activities that is greater than 50% of the ESG program funds, 30% of the HOME program funds, and 20% of the CDBG program funds.

Proposed Changes:

1. **Decrease:** Due to the delay in procuring construction services for the Southmost Community Center (Dome) and the substantial increase in the cost of construction, the City is proposing to re-allocate Phase II and Phase III funding to Sports Park Community Center (Dome) Phase II in the amount of \$1,078,305. Additional leveraged funds became available for the Villa Nueva Sewer Improvements Phase III project.
2. **Increase:** The listed projects are in need of additional funding due to a change in the project scope, including but not limited to size, amenities and/or quality of materials.

Project Name / IDIS Activity	Funding Amount	Change	New Funding Amt.
Southmost Community Center (Dome) Phase I (#2226)	\$232,820	-\$232,820	Canceled
Southmost Community Center (Dome) Phase II (#2278)	\$684,330	-\$684,330	Canceled
Southmost Community Center (Dome)Phase III (#2333)	\$393,975	-\$393,975	Canceled
Villa Nueva Sewer Improvements Phase III (#2332)	\$350,000	-\$286,932.87	\$63,067.13
Project Name/ IDIS Activity	Current Budget	Change	New Funding Amt.
Sports Park Community Center (Dome) Phase II (#2279)	\$685,000	+\$1,122,311.00	\$1,807,311.
Southmost Hike and Bike Trail Phase II (#2280)	\$584,500	+\$172,055.9	\$756,555.9
Central Fire Station Rehabilitation (#2227)	\$100,000	+\$143,690.97	\$243,690.97
Boot Camp Elderly Replacement Program (#2277)	\$50,000	+\$122,000	\$172,000

3. **Cancel:** Youth Homeless Resource Center (IDIS #2240 and 2281).
4. **Add:** Brownsville Community Resource Center. The facility may house local organizations that offer resources to the community.

BACKGROUND

Southmost Community Center Dome Phase I to III:

Original Budget: \$685,000.00

Revised Budget: \$1,807,311.00

In FY's 2012, 2013 and 2014 the City of Brownsville budgeted \$232,820, \$684,330 and \$393,975 respectively. FY 2012 was for Architecture and Engineering services and FY 2013 and 2014 funding were intended for construction purposes which brought the funding to a grand total of \$1,311,125.

Funds were to be used for the construction of a community center at the Southmost Library Branch, located at 4320 Southmost Rd. The primary use of this facility is to provide educational programs that will benefit the population in and around Southmost. Additionally, it will serve as a staging area and emergency shelter during emergencies such as hurricanes and flooding.

The project has experienced several delays throughout the projects span that may impact FEMA and CDBG requirements for completion. Some of the experienced challenges are FEMA approval of architectural designs, procurement, cost-overrun requests and project extensions. At this time, all CDBG funds have been de-obligated but a final decision on the project has not been given to FEMA.

Villa Nueva Sewer Improvements Phase III:

Original Budget: \$350,000.00

Revised Budget: \$63,067.13

In FY 2014 the City of Brownsville budgeted \$350,000 to the Villa Nueva Project. The project is a partnership with the Brownsville Public Utilities Board (BPUB) and is currently in the final phase of sewer improvements project at the Villa Nueva Subdivision, a Colonia located in West Brownsville along HWY 281 (Military HWY) and west of FM 3428. The project had additional funds available through the Texas Water Development Board to cover the final phase of the project. Thus decreasing the CDBG commitment from \$350,000.00 to \$63,067.13.

Sports Park Community Center Dome Phase II:

Original Budget: \$685,000.00

Revised Budget: \$1,807,311.00

In FY 2013 the City budgeted \$685,000 in CDBG funds to construct a community center at the Brownsville Sports Park, located at 1000 Sports Park Blvd. (Highway 77). The primary use of this facility is to provide a venue for indoor sporting events that will benefit the population in and around North Brownsville. Additionally, it will serve as a staging area and emergency shelter during emergencies such as hurricanes and flooding. The project has experienced a construction costs increase due to material and labor costs increases. Levered funds from FEMA require match dollars to carry out the project.

Southmost Hike and Bike Trail

Original Budget: \$584,500

Revised Budget: \$756,555.9

In FY 2013, the City budgeted \$584,500 for the construction of a 2.5-mile trail which will lead residents located in the Southmost area, one of the most impoverished areas of the City to the Botanical Gardens and Arboretum (BBGA). Project will include design, engineering and site work. The project will provide accessibility to the residents divided by Owens Rd. by adding a second bridge to the Southmost Hike and Bike Trail including several amenities.

Central Fire Station Rehabilitation

Original Budget: \$100,000.00

Revised Budget: \$243,690.97

In FY 2012, the City budgeted \$100,000 to rehabilitate the City's Historic Central Fire Station, located in downtown Brownsville. The project includes historic window replacement/repair; repainting of walls;

secured bunker of lockers; personal lockers; storage room upgrades; new air conditioning system; dormitory floor finishing; and upgrade officers' quarters. The project costs increase is due to materials required to fully rehabilitate the facility to its Historic State.

Boot Camp Elderly Replacement Program:

Original Budget: \$50,000.00

Revised Budget: \$172,000.00

In FY 2012 the City of Brownsville budgeted \$50,000 to the Cameron County Juvenile Justice Department in San Benito for the Boot Camp Elderly Replacement Program. Funding was used to construct one (1) new, energy efficient, wind-certified home, as part of the City's Elderly Housing Replacement program. The new home was constructed off-site and transferred to the homeowner's property. Funding was also used for demolition, permits, materials and labor.

The project requires a budget increase due the saturation of elderly waiting list participants. The budget increase will allow for the construction of two (2) additional energy efficient, wind-certified, and handicapped accessible homes.

Youth Homeless Resource Center:

Cancel

Rehabilitation and renovation of the former Mother of Perpetual Help Nursing Home located on 519 E. Madison Street. The purpose of the center is to provide a safe haven for street youth, tend to their immediate needs, and help access long-term, safe and appropriate environments. The facility will provide services to runaway, homeless, and street youth who have been subject to or at risk of sexual exploitation and/or abuse.

The City of Brownsville has procured administrative services for the Youth Homeless Resource Center to assist in addressing all of the aforementioned services. Although the procurement phase was initiated, the City did not receive proposal submissions. The City proposes to cancel the Youth Homeless Resource Center Project and, in turn, modify the facility scope to provide resources to low/moderate income persons in the surrounding area. The City's new proposal is the Brownsville Community Resource Center.

Brownsville Community Resource Center:

Add

Rehabilitation and renovation of the former Mother of Perpetual Help Nursing Home located on 519 E. Madison Street. The facility will become a Brownsville Community Resource Center that will provide resources to low/moderate income persons. The facility will serve as a resource hub through various partnering non-profit agencies.