



RESOLUTION NUMBER: 2024-17

Adopting the FY2026-2030 Infrastructure Capital Improvement Plan (ICIP) For Roosevelt County Senior Center Operated by La Casa de Buena Salud

WHEREAS, the County of Roosevelt recognizes that the financing of public capital projects has become a major concern in New Mexico and nationally; and

WHEREAS, in times of scarce resources, it is necessary to find new financing mechanisms and maximize the use of existing resources; and

WHEREAS, systematic capital improvements planning is an effective tool for communities to define their development needs, establish priorities and pursue concrete actions and strategies to achieve necessary project development; and

WHEREAS, this process contributes to local and regional efforts in project identification and selection in short- and long-range capital planning efforts.

NOW, THEREFORE BE IT RESOLVED BY THE GOVERNING BODY OF THE ROOSEVELT COUNTY COMMISSION, NEW MEXICO that:

- 1. The County of Roosevelt adopts the attached FY 2026-2030 Infrastructure Capital Improvements Plan for the Roosevelt County Senior Center operated by La Casa de Buena Salud; and
2. It is intended that the Plan be a working document and is the first of many steps toward improving rational, long-range capital planning and budgeting for New Mexico's Infrastructure.
3. This resolution supersedes Resolution 2019-38.

APPROVED, PASSED and ADOPTED this 7th day of May, 2024 by the Roosevelt County Board of Commissioners.

ATTEST:

Mandi M. Park, Roosevelt County Clerk

BODY OF COUNTY COMMISSIONERS ROOSEVELT COUNTY, NEW MEXICO

Tina Dixon, Chair - District IV Voted: [X] Yes [ ] No [ ] Abstained

Roy Lee Criswell, Vice Chair - District III Voted: [X] Yes [ ] No [ ] Abstained

Dennis Lopez - District I Voted: [X] Yes [ ] No [ ] Abstained

Rodney Savage - District II Voted: [X] Yes [ ] No [ ] Abstained

Paul Grider - District V Voted: [X] Yes [ ] No [ ] Abstained



**Infrastructure Capital Improvement Plan FY 2026-2030**

**La Casa de Buena Salud (Roosevelt)**

**Project Summary**

ID	Year	Rank	Project Title	Category	Funded to date	2026	2027	2028	2029	2030	Total Project Cost	Amount Not Yet Funded	Phases?
						0	345,000	310,000	0	0			
42368	2026	001	Senior Center Improvements	Facilities - Senior Facilities	0	48,500	345,000	310,000	0	0	703,500	703,500	Yes

Number of projects: 1

Funded to date: 0

Year 1: 48,500

Year 2: 345,000

Year 3: 310,000

Year 4: 0

Year 5: 0

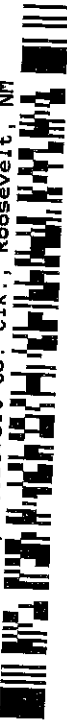
Total Project Cost: 703,500

Total Not Yet Funded: 703,500

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Mandi M. Park, Roosevelt Co. Clerk, Roosevelt, NM





## Infrastructure Capital Improvement Plan FY2026-2030

TOTALS 703,500

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded					2030 Total Project Cost	
			2026	2027	2028	2029	2030		
Water Rights	N/A	0	0	0	0	0	0	0	
Easements and Rights of Way	N/A	0	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	0	
Planning	N/A	0	0	10,000	0	0	0	20,000	
Design (Engr./Arch.)	N/A	0	0	20,000	0	0	0	20,000	
Construction	N/A	0	0	315,000	0	0	0	615,000	
Furnish/Equip/Vehicles	N/A	0	48,500	0	0	0	0	48,500	
<b>TOTALS</b>		0	48,500	345,000	310,000	0	0	703,500	
<b>Amount Not Yet Funded</b>			703,500						

**PHASING BUDGET**

Can this project be phased?  Yes  No

Stand Alone:  No  Multi-Phased:  Yes

A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.

A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.

If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.

Phase	Amount	Plan	Design	Construct	Furnish/Equip/Vehicles	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	48,500	No	No	No	Yes	No	6

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La Casa de Buena Salud (Roosevelt)/ICIP 11016P-Project ID:42368

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# Infrastructure Capital Improvement Plan FY2026-2030

## ICIP Capital Project Description

ID:42368

**Year/Rank** 2026 001      **Priority:** High  
**Project Title:** Senior Center Improvements      **Class:** Renovate/Repair      **Type/Subtype:** Facilities - Senior Facilities  
**Contact Name:** Carla Weems      **Contact Phone:** 5755565307      **Contact E-mail:** cweems@rooseveltcountry.com  
**Total project cost:** 703,500      **Proposed project start date:** July 2025  
**Project Location:** 1515 W. Fir Portales NM 88130      **Latitude:** 34.1862456      **Longitude:** -103.3511086  
**Legislative Language:** to plan, design, install, and construct, equip and furnish improvements to the Los Abuelitos Senior Center in Portales in Roosevelt county.  
**Scope of Work:** To plan, design, purchase, install and construct senior center improvements to include new HVAC system, ADA improvements to the facility, a new kitchen stove/range, a metal garage/storage building and parking lot and fenced area to be accomplished in three phases. Phase 1 is the replacement of the HVAC system, ADA accessible doors, replace kitchen stove/range. Phase 2 will be to construct a new metal building/garage with storage area. Phase 3 will be an additional parking lot and fencing.

**Secured Funding Budget:**

State Grant Funding should only be requested when all other funding sources have been exhausted if entry is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

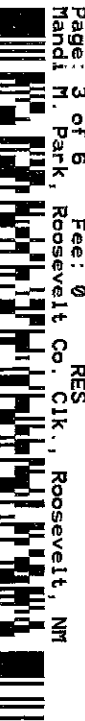
Please complete table below with all SECURED funding sources.

Secured Funding Source(s)	Funding Amt		Date(s)	Amount		Comments
	Requested	Received		Secured	Amt Expended to Date	
	0	0		0		
	0	0		0		
	0	0		0		
	0	0		0		
<b>TOTALS</b>	<b>0</b>	<b>0</b>		<b>0</b>		

**Other Potential Funding Budget:**

Please complete table below with all POTENTIAL funding sources.

Potential Funding Source(s)	Funding Amount		Applied For?		Date when Applied	Comments
	Needed	703,500	Yes	No		
ALTSID	0	0	No	No		
	0	0	No	No		
	0	0	No	No		



Infrastructure Capital Improvement Plan FY2026-2030

- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes  
Please explain. Roosevelt County manager and staff will oversee the procurement and implementation of the project.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No  
If yes, please explain. This project will not maintain or advance the economy long-term.
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? No  
If yes, please explain and provide the number of people that will benefit from the project. Casa De la Buena Salud/Los Abuelitos Senior Center serves approximately 80 senior citizens in Portales and Roosevelt County.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No  
If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issued the mandate.)

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**Infrastructure Capital Improvement Plan FY2026-2030**

2	345,000	Yes	Yes	Yes	No	No	18
3	310,000	Yes	No	Yes	No	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>703,500</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed?								No
If no, please explain why: Operating expenses per operating agreement are the responsibility of La Casa De Buena Salud, Inc.								
<b>ANNUAL OPERATING BUDGET</b>								
		<b>YEAR 1</b>	<b>YEAR 2</b>	<b>YEAR 3</b>	<b>YEAR 4</b>	<b>YEAR 5</b>	<b>TOTAL</b>	
Annual Operating Expenses plus Debt Service		0	0	0	0	0	0	
Annual Operating Revenues		0	0	0	0	0	0	

Does the project lower operating costs? No

If yes, please explain and provide estimates of operating savings  
 Entities who will assume the following responsibilities for this project:

Lease/operating agreement in place?	<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asser:</b>	<b>Maintain:</b>
	Roosevelt County	Roosevelt County	Casa De La Buena Salud	Roosevelt County	Roosevelt County	Casa De La Buena Salud
	No	Yes		No	No	Yes

**More detailed information on project.**

- (a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement? 10-15 years
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele? No
- (d) Regionalism - Does the project directly benefit an entity other than itself? Yes  
 If yes, please list the other entity. This project would benefit senior citizens in Portales and Roosevelt county.

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