

**HIDALGO COUNTY  
BOARD OF COUNTY COMMISSIONERS  
BUDGET WORKSHOP  
March 27, 2012 at 9:00 A.M.**

**BE IT REMEMBERED** that the Hidalgo County Board of County Commissioners met for a Budget Workshop on March 27, 2012, at the hour of 9:00 a.m., in the County Commission Chambers at 300 Shakespeare, Lordsburg, New Mexico, for the purpose of meeting with the County Manager's staff regarding the County budget.

**BOARD MEMBERS:**

Chairperson Richard A. Chaires, Absent (9:00 a.m. – 10:00 a.m.)/Present (10:00 a.m.-11:42)  
Commissioner Eddy H. Kerr, Present  
Commissioner Darr R. Shannon, Present

**STAFF, ELECTED OFFICIALS, AND OTHERS PRESENT:**

John Salazar, County Manager; Tisha Green, Assistant County Manager; Carmen Acosta, County Clerk; Priscilla Maxwell, Dispatch Supervisor; and Miriam Jacquez and Lucy Mendoza, Manager's Office.

**CALL TO ORDER:**

Commissioner Shannon called the meeting to order.

**BUDGET WORKSHOP:**

**Internal Pay Study:**

The County Manager presented an internal pay study showing salary and staffing comparisons with other counties based on property valuation, population and location.

**Hidalgo County Transfer Station:**

The County Manager gave details on the transfer station operational cost and explained how the revenues are generated. He recommended the transfer of refunds from the recyclable fund (410) back to the transfer fund (409). In addition, to consider imposing disposal fees for County residents.

**Budget Details:**

Tisha Green gave the following information regarding the budget:

- The increase of the lease at Lookout Mountain will affect the budgets of the ambulance, sheriff and dispatch.
- Forest PILT has gone down to \$97,000 a year. It may possibly be phased out.
- The Secure Routes funding has been reauthorized for an additional year. We have received \$47,000 in revenues, which will go into the road budget. This will be the last year the County will receive these funds.
- Hold harmless food and medical tax is being phased out. This will affect the City's revenues and will indirectly affect the County in the future.
- A revenue line item was created for lodger's tax, which balance to date is \$1,394.40. Would the Board like to create an expenditure line item?
- Revenues from the County auction will be used for office equipment in the County offices.

- The cost savings if the County offers only the Presbyterian Health Plan to the employees is \$26,424.22 annually.

**Adjournment:**

There being no further business before the Board, Commissioner Kerr moved to adjourn. Motion carried unanimously. The meeting adjourned at 11:42 a.m.

ATTEST:

HIDALGO COUNTY BOARD  
OF COUNTY COMMISSIONERS

S/  
Carmen Acosta, County Clerk

S/  
Richard A. Chaires, Chairperson

April 11, 2 012  
APPROVED

S/  
Eddy H. Kerr, Member

S/  
Darr R. Shannon, Member