



# PANHANDLE HEALTH DISTRICT

*Healthy People in Healthy Communities*

8500 N. ATLAS ROAD  
HAYDEN, IDAHO 83835  
www.phd1.idaho.gov

## PANHANDLE HEALTH DISTRICT BUDGET HEARING

May 27, 2010

Panhandle Health District Headquarters

Lobby Conference Rooms

8500 N. Atlas Road

Hayden, ID 83835

2:00 p.m.

### AGENDA

2:00 p.m. **Call to Order**

*Benewah County  
Commissioner Jack Buell,  
Budget Committee Chair*

**Roll Call by County**

**PHD Program Review**

*Division Directors*

**FY 11 Budget Review**

*Jim Fenton*

- FY 11 Budget Proposal
- FY 11 Budget Request & Change in State Contribution Based on Final Figures from the State
- Request for 1.8% Decrease from Five Counties for FY 2011 PHD Budget Discussion
- Motion to on FY2011 Proposal

*Vote by roll call*

**Adjourn**

Public hearing notice published in the Coeur d'Alene Press, Bonner Daily Bee, Bonners Ferry Herald, Shoshone News Press and St. Maries Gazette per Idaho Statute 39-423.

Public Notice is hereby given: that the PANHANDLE HEALTH DISTRICT BOARD OF HEALTH and the BUDGET COMMITTEE will meet on Thursday May 27, 2010, at 2:00 P.M., 8500 N. Atlas Rd., Hayden, Idaho, for the purpose of considering and fixing the FY 2011 Budget for the Panhandle Health District, at which time any citizen may appear.

The following sets forth a budget history and summary of the amount to be considered:

**EXPENSES:**

	FY 2008 * Expense	FY 2009 Expense	FY 2010 * Expense Budget (Revised)	FY 2011 Expense Proposed Budget
Salaries and Benefits	\$ 7,544,039	\$ 7,114,368	\$ 7,606,400	\$ 6,896,300
Detail of Other Expenses	\$ 5,225,027	\$ 3,366,079	\$ 4,397,200	\$ 2,976,400
<b>Total Expenses</b>	<b>\$ 12,769,066</b>	<b>\$ 10,480,447</b>	<b>\$ 12,003,600</b>	<b>\$ 9,872,700</b>

**REVENUE:**

	FY 2008 * Revenue	FY 2009 Revenue	FY 2010 * Revenue Budget (Revised)	FY 2011 Revenue Proposed Budget
5-County Participation	\$ 1,031,703	\$ 1,061,056	\$ 1,071,100	\$ 1,051,600
State General Fund	\$ 1,389,300	\$ 1,360,800	\$ 1,184,200	\$ 1,109,400
Contracts/Fees/Other	\$ 9,657,380	\$ 8,064,319	\$ 9,748,300	\$ 7,711,700
<b>Total Revenue</b>	<b>\$ 12,078,383</b>	<b>\$ 10,486,175</b>	<b>\$ 12,003,600</b>	<b>\$ 9,872,700</b>

A copy of the proposed FY 2011 Budget may be examined in any office of the Panhandle Health District.

*\* FY 08 includes the use of cash reserves for the construction of a clinic/office facility in St. Maries.  
The FY 10 budget was revised to add one-time expenditures for the H1N1 response and the use of cash to pay off the St. Maries building debt.*

Jeanne Bock, Director

