

**DRAFT MINUTES OF THE CITY COUNCIL MEETING  
FOR THE CITY OF HAYDEN, KOOTENAI COUNTY, IDAHO**

Thursday, April 30, 2026

Special Meeting: 1:00 PM

Hayden City Hall Council Chambers, 8930 N. Government Way, Hayden, ID 83835

**CALL TO ORDER**

Mayor Davis called the meeting to order at 1:05 PM.

**ROLL CALL OF COUNCIL MEMBERS**

**Present:** Ed DePriest, David Erickson, Matthew Roetter, Tom Shafer.

**1. WORKSHOP**

**A. Fiscal Year 2027 Budget - Strategic Planning**

The council reviewed the for creating the Fiscal Year 2027 budget, which runs from October 1 through September 30, with budget kickoff beginning in March with city staff and April with city council, tentative adoption scheduled for July, final adoption in August, and fee schedule and five-year Capital Improvement Plan adoption in September. City Administrator Lisa Ailport emphasized building "kinetic energy" through many small efforts as the goal with this budget. The city's fund structure was reviewed, including the General Fund for tax-supported and fee-supported services, the Enterprise Fund for sewer operations, and Special Revenue Funds designated for monies received for specific purposes like donations and development impact fees. Revenue sources include taxes, state revenue sharing, service fees, grants, sewer fees, and interest earnings, while expenditures primarily consist of labor, operations and maintenance, and capital improvements.

A significant portion of the discussion focused on workforce adjustments, contract services, and rising operational costs. The proposed increase for law enforcement contract services totaled \$164,187, prompting council discussion about balancing public safety needs with the city's limited tax base and other staffing priorities. Concerns were raised regarding not receiving accountability data, the use of reserves, and maintaining dedicated law enforcement coverage, though no final direction was given and the matter will return for future discussion. Additional contract services reviewed included prosecution, civil legal counsel, and public transit. Council also discussed employee compensation and benefits, including a proposed 3.2% cost-of-living adjustment, benefit increases, insurance cost increases, and salary "redline" adjustments for employees below established pay scales. Combined personnel-related increases total approximately \$200,000, while the maximum allowed anticipated tax revenue growth is projected at roughly \$131,000.

Department staffing needs were reviewed for Streets, Parks, Engineering, and Clerk Departments. Increased workload pressures were noted due to added lane miles, expanded park responsibilities including Honeysuckle Beach operations, growing development activity, and records backlogs. Council generally supported including all four proposed positions in the draft budget, with discussion about incorporating website support duties into the records position. Additional long-term planning and capital projects were also discussed, including the Honeysuckle Corridor Plan, Parks Master Plan, Transportation Master Plan, impact fee updates, parking planning at Honeysuckle Beach, and a potential law enforcement impact fee study. Council also reviewed potential contracted public relations support for a future ballot measure and community engagement, along with code amendment work related to

accessory dwelling units, state code updates, environmental protections, and comprehensive plan alignment.

Technology, capital investments, and reserve policies were also addressed. Council reviewed an overview of the ClearGov financial transparency platform but ultimately decided not to move forward with the software. Website updates, including legislative action tracking and a Veterans Memorial map page, were discussed, along with planning and design funding for Miles Avenue Park in preparation for future developer improvements. Rising operations and maintenance costs, including increases in road maintenance, fuel, and fertilizer, were noted. Staff recommended maintaining reserves equal to one year of operating expenses, while revenue projections were presented conservatively due to uncertainty in state revenue trends. Council provided staff direction to implement the allowable 3% property tax increase, estimated to generate approximately \$81,000, along with projected new construction revenue. The workshop concluded with council discussion on cautious budgeting, staffing space limitations, and potential future civic center planning discussions with the Hayden Urban Renewal Agency Board.

The next budget workshop is scheduled for May 28, 2026, at 1:00 p.m.

## **2. ADJOURNMENT**

The meeting was adjourned at 4:18 p.m.

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Abbi Sanchez, City Clerk

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Alan Davis, Mayor