



# Memo

To: Mayor and Hayden City Council

From: Lisa Ailport, City Administrator

Date: May 19, 2026

**Agenda Item: Resolution to Adopt the Proposed Amended 25/26 annual budget for the Hayden Area Regional Sewer Board (HARSB).**

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## **Agenda Item Location**

New Business

## **Background and Recommended Action or Motion**

Staff recommends approval of the resolution amending the FY25/26 budget year.

The attached resolution and supporting documentation are required to be passed by each entity for the HARSB board to publish the public hearing and amend the budget. The amended budget anticipates opening up the following budget line items:

Under Replacement Category:

- \$600,000 added cost for the H3 lift station design to provide for JUB to complete the design of that component
- \$898,464.8 added costs for the H3 Replacement Purchase of HDPE Tanks

Under Construction Capital Category:

- \$150,000 to be added to the Construction designs of H3
- 224,616.2 to be added for the Purchase of HPDE Tanks
- \$231,000 to be added to the design and construction of the Huetter and Hayden Ave Intersection installation of a 24" HDPE pipe
- \$198,000 to be added for design and construction of the I-90 crossing with a 24" HDPE pipe.

## **Fiscal Impact**

The additional amendments to the HARSB budget do not anticipate a rate increase to pay for them. All budgeted costs will come from their capital fund or replacement fund.

## **Budget Funding Source / Transfer Request**

N/A

**Attachment**

Draft Resolution and Proposed Budget line items

HAYDEN AREA REGIONAL SEWER BOARD  
**PROPOSED REOPEN BUDGET 2025-2026 APRIL 16, 2026**

A	C	K	P	R	S
	REPLACEMENT (54) ADMINISTRATION	HARSB 2021-2022	% of Completion	HARSB Budget 2025-2026	
203					
204	INVESTMENT/ HUSD	306,410.00	0.64	326,060.00	estimate only- payment schedule shows current amount
205	INVESTMENT/ CITY OF HAYDE	980,070.00	0.67	1,060,080.00	estimate only- payment schedule shows current amount
206	INVESTMENT/ KOOTENAI CO.	13,520.00	0.69	13,860.00	estimate only- payment schedule shows current amount
207					
208	<b>Total Revenues</b>	1,300,000.00	0.67	1,400,000.00	
209					
210	<b>Anticipated Replacement Items:</b>	1,790,866.36	0.05	3,068,464.80	
211	<b>Unanticipated Replacement Items</b>	60,000.00	0.61	60,000.00	
235	Clarifier 3 Mechanism -2027		-		Updated June 2025
237	ARV Vault Replacement	15,000.00	-	15,000.00	
240	Vehicle Replacement		1.14	55,000.00	Replacement for Kia Soul 2012
241	H-3 Pumps/Electrical System (2024)		#DIV/0!	-	
242	TMDL BNR Construction- Final Incidentals	1,900,000.00	#DIV/0!	-	
244	Hayden-Atlas Forcemain-2025 Design/Replacement		#DIV/0!	-	Updated July 2025
245	Hayden-Ramsey Forcemain 2025 Design		#DIV/0!	-	Updated July 2025
246	Ramsey-Honeysuckle Forcemain		#DIV/0!	1,100,000.00	**** See HUSD Addendum
248	Aeration System		-	340,000.00	
249	H3 System Design		-	<b>600,000.00</b>	April 2026 Open Budget for JUB to Complete Design
250	H3 Replacement Purchase Weholite HDPE Tanks		-	<b>898,464.80</b>	April 2026 Open Budget to Purchase Weholite Tanks Updated May/June 2025: Requested Statement: The HUSD is not responsible for the difference of material cost to upsize above a 16" pipe* * See HUSD Addendum
251	Seltice Way to Spokane River 14" to 30 "			300,000.00	
252	<b>Construction/ Capital</b>			1,313,616.20	
256	TMDL BNR Construction- Final Incidentals		#DIV/0!	-	
266	Connection Fee Refunds		-	50,000.00	
269	Huetter Road Outfall/Easement		#DIV/0!	-	Needed for Redundent Line
270	Ramsey-Honeysuckle Forcemain		#DIV/0!	-	
271	Aeration System		-	160,000.00	
272	H3 System Design		#DIV/0!	-	
273	Forcemain Replacement Dakota		#DIV/0!	-	
274	H3 Construction Design			<b>150,000.00</b>	April 2026 Open Budget for JUB to Complete Design
275	H3 Construction Weholite Tanks			<b>224,616.20</b>	April 2026 Open Budget Weholite Tank Purchase Updated May/June 2025: Requested Statement: The HUSD is not responsible for the difference of material cost to upsize above a 16" pipe
278	Seltice Way to Spokane River 14" to 30 "			300,000.00	
279	Huetter Road and Hayden Ave Intersection 24" HDPE PIPE			<b>231,000.00</b>	Welch Comer Design and Construction
280	I-90 24" HDPE PIPE			<b>198,000.00</b>	Welch Comer Design and Construction

**RESOLUTION NO. 2026 \_\_\_\_\_**

**APPROVAL OF THE AMENDED FY2025-2026 HAYDEN AREA REGIONAL SEWER BOARD (HARSB)**

WHEREAS, the city of Hayden, participates in the Joint Powers Agreement (JPA) with the Hayden Lake Sewer District and Kootenai County regarding the daily operations and maintenance of the publicly owned treatment plant (PWTP) and the publicly owned force mains (POFM); and

WHEREAS, each year the JPA requires each respective entity to approve a fiscal year budget, prior to the budget being adopted by HARSB including all amendments thereby; and

WHEREAS, the City Council held a properly noticed public meeting on May 26, 2026, to review, consider and make comment on the Amended FY2025-2026 budget; and

WHEREAS, the City Council at the same meeting by motion of the council approved the Amended FY2025-2026 HARSB budget and authorized submission of that approval the HARSB board for publication of the budget pursuant to Idaho Code.

NOW THEREFORE, BE IT HEREBY RESOLVED by the Mayor and City Council of the City of Hayden, Idaho, that the FY2025-2026 Amended HARSB Budget is hereby adopted by the City of Hayden.

APPROVED by the City Council on the \_\_\_\_\_ day of \_\_\_\_\_, 2026.

CITY OF HAYDEN

By: \_\_\_\_\_  
Alan Davis, Mayor

ATTEST:

\_\_\_\_\_  
Abbi Sanchez, City Clerk