



*City of*  
**BLAINE**  
*Washington*



## City of Blaine, WA: 2015 Budget in Brief

City of Blaine, WA 98230

Finance Department

435 Martin St. Suite 3000

Phone: (360) 332 - 8311

Fax: (360) 332 - 8330

Email: [jlazenby@cityofblaine.com](mailto:jlazenby@cityofblaine.com)

# City of Blaine, WA: 2015 Budget in Brief

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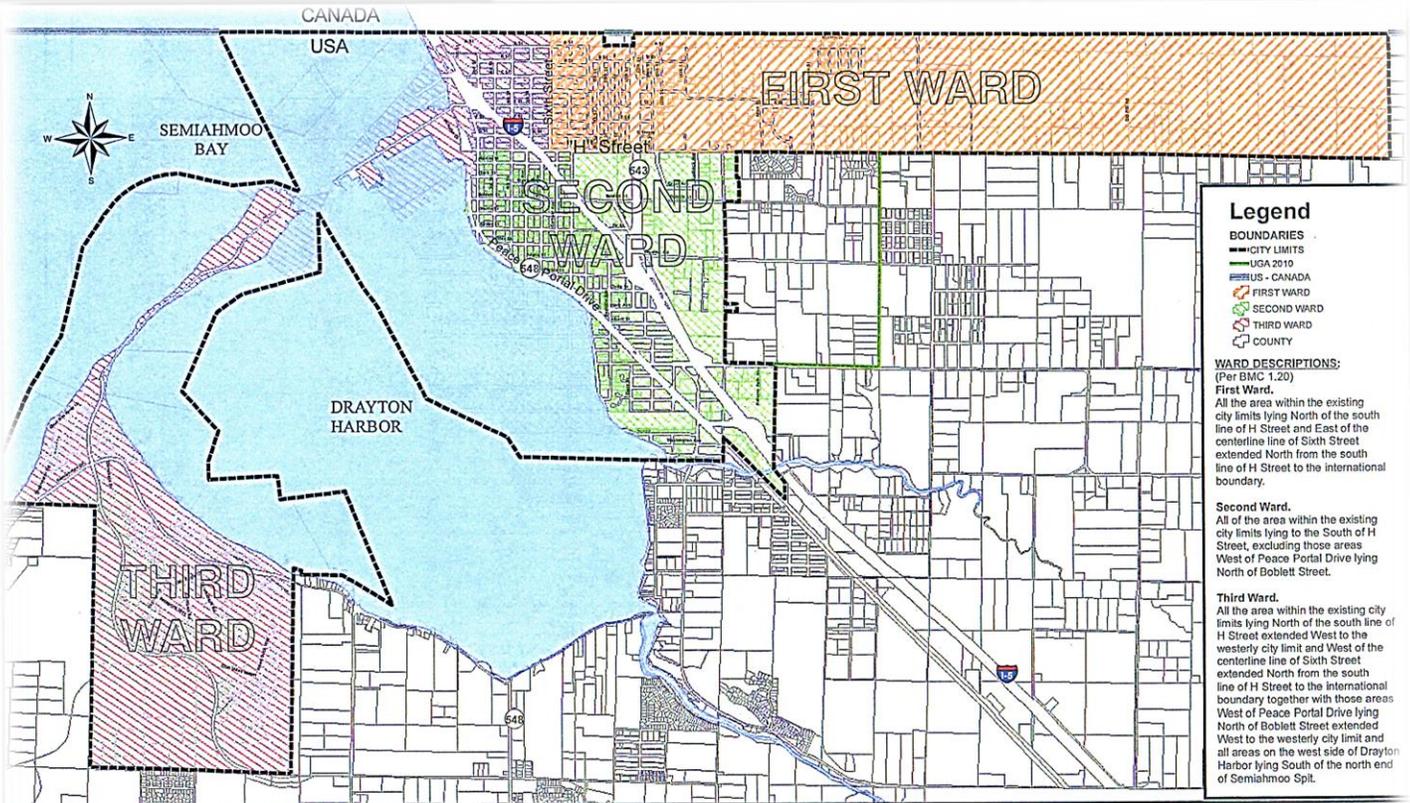
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## Council - Manager

The City of Blaine uses a Council-Manager form of government. In this form of representative government, all of the power resides with the elected city council. While there is still a mayor, the city council hires a professionally trained manager to act as the chief executive officer of the city. This position is called City Manager.

## City Council

Harry Robinson, Mayor	At-Large, Position 7
Paul Greenough, Mayor Pro Tem	Ward 3, Position 6
Steven Lawrenson	Ward 1, Position 1
Bonnie Onyon	Ward 1, Position 2
Dennis Olason	Ward 2, Position 3
Charlie Hawkins	Ward 2, Position 4
Mary Lou Steward	Ward 3, Position 5



## VOTING WARD BOUNDARIES OFFICIAL MAP OF THE CITY OF BLAINE



APPROVED: *B. Onyon* Aug. 8, 2011  
Bonnie Onyon, Mayor Date

Per City of Blaine Ordinance No. 11-2794, August 08, 2011

G:\Projects\PW\OTING WARD\2011\Redistricting\Working Map3.mxd

## City Administration

**David Wilbrecht**  
**Michael Haslip**  
**Michael Jones**  
**Jeffrey Lazenby**  
**Sheri Sanchez**  
**Ravyn Whitewolf**  
**Jon Sitkin**

**City Manager**  
**Public Safety Director**  
**Community Development Services Director**  
**Finance Director**  
**Administrative Services Director**  
**Public Works Director**  
**City Attorney**

### ***Mission Statement***

*The mission of the employees and elected officials of the City of Blaine is guided by the highest priorities of customer service, helpfulness and excellence in all that we do. We believe that achieving these priorities require that we work diligently to create and sustain a community that is, above all, safe and healthy, but also clean and attractive with well-maintained infrastructure. We strive to help make Blaine “fertile soil” which will grow healthy families and successful businesses. In short, a place where people like to live.*

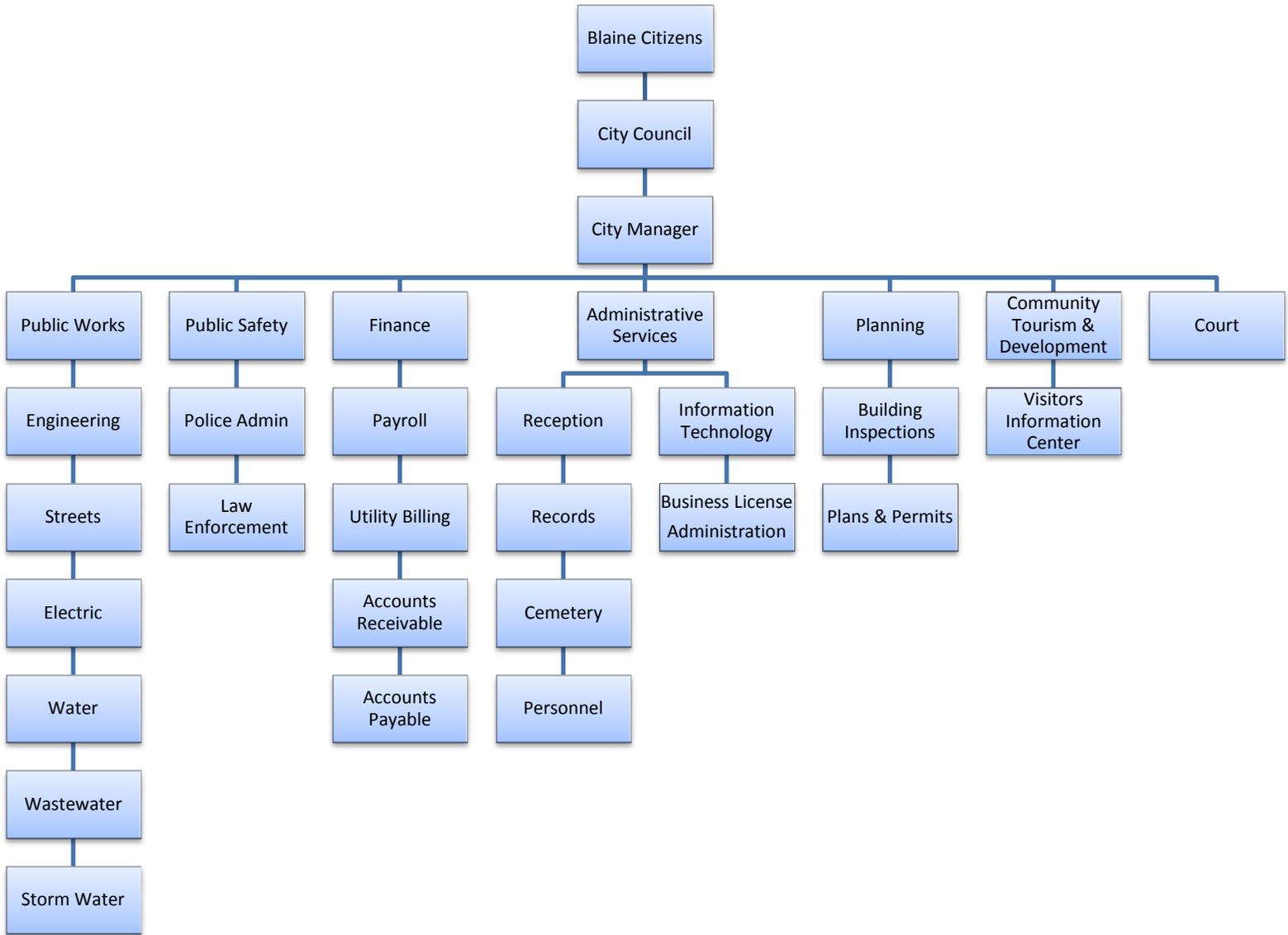
### ***Vision Statement***

*The City of Blaine is an open and welcoming community located on beautiful Drayton Harbor and the border with British Columbia. This diverse community has an engaged population that is friendly to both older and younger citizens. Blaine is clean and safe. It has an excellent educational system and the community is particularly proud of the new high school and award winning vocational/technology program. Blaine has a growing economy with a vibrant downtown and a healthy business climate. The community is involved and approaches problem solving in a creative way. It embraces sustainability in all areas of community life as evidenced by the commitment to becoming a pedestrian friendly community and preserving its unique geographic location.*



*Photo Provided By: David Riffle*

## 2015 City of Blaine Organizational Chart



## City of Blaine Services Summary

The City provides a range of municipal services that include public safety, planning and building inspection, parks, street and transportation infrastructure, utilities, and general administrative services. The City owns and operates electric, water, wastewater, and stormwater utilities; the Blaine Public Library building; the Community Center building; City Hall; a cemetery; and nine park facilities.

### About Blaine

Incorporated in 1890, the City of Blaine is home to approximately 4,785 residents and comprises a land area of 8.4 square miles with a population density of 570 people per square mile.

The City is located along the shores of Drayton Harbor, with marinas located near downtown and on the Semiahmoo Spit. Drayton Harbor provides 10.25 miles of shoreline within the city limits, which is a haven for multiple species of shorebirds.

Blaine also features clamming and fishing beaches. Blaine has a tourism and recreation economy centered on its historic downtown and the harbor area. Blaine is home to the third busiest Canada/U.S. border crossing and the community has an expanding commercial and industrial district largely tied to international trade and the movement of goods and services between the U.S. and Canada.

Blaine is known as the “Peace Arch City,” named after the Peace Arch monument, located in Peace Arch State Park. The park straddles the U.S./Canada border, allowing visitors the experience of strolling between countries while enjoying the park’s beautiful gardens.



The historic Plover foot ferry provides transportation between Blaine Harbor and Semiahmoo Spit. Blaine also boasts the number one and number two rated golf courses in Washington State: Loomis Trail Golf Club and Semiahmoo Golf & Country Club.

Year round outdoor recreational opportunities abound in both Whatcom County and the Lower Mainland of British Columbia. These include hiking, camping, sailing and fishing, and the foothills of the Cascade Mountain Range are 25 miles east with easy access to the Mt. Baker Wilderness and Mt. Baker Ski Area.

# CITY OF BLAINE TRANSMITTAL MEMO

To: City Council and Blaine Citizens

From: David Wilbrecht, City Manager  
Jeffrey Lazenby, Finance Director

Date: December 2014

Re: Presenting the 2015 Budget

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## Budget Message

### Overview

Total revenues, including beginning fund balances, are budgeted at \$36,278,220. Total expenditures are budgeted at \$26,324,431, a less than half of a percent decrease from the 2014 adopted budget.

### Revenue

#### **General Fund Revenue**

General fund operating revenue is expected to increase by 6% from the 2014 adopted budget.

#### **Property Taxes**

Per statute, cities with a population of under 10,000 are allowed a 1% increase per year plus value from any new construction. For 2015, the City did not take the 1% increase, but banked it for future use. The City's budgeted 2015 property tax revenue is \$962,939.

Currently, for every dollar of property tax paid to the city, 18 cents goes to support general fund operations, 12 cents to street operations, 14 cents to street overlays, and 56 cents pays for debt service on street capital improvements. An additional 16 cents goes to the payment on the capital bond used to build the fire station on O'Dell Rd. The excess levy was approved by the voters in 2002 and the bond matures in 2021. With the voted bond levy, the City's budgeted total 2015 property tax revenue is \$1,094,562.

#### **Sales Taxes**

Sales tax is one of the largest general fund revenue sources, accounting for 24% of total general fund revenue. Sales taxes can vary significantly from year to year. The difference often is the result in the amount of construction activity. However, since the State of Washington's adoption of streamlined sales tax (tax is paid at point of delivery instead of point of sale), Blaine has benefited significantly. The retail sales portion has increased by 80% over the past five years. The City anticipates an increase of 6% in sales tax revenue compared to 2014 budget.

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## **Interfund Transfers**

Interfund transfers account for 24% of the general fund revenues ranking it close to sales tax revenue. These transfers come from enterprise funds (water, sewer etc.) and non-general fund programs and are intended to pay for general fund support services. For example, the general fund receives funding for the financial services that are provided. The same is true of general administration. The cost allocation formula does not include all general fund programs, such as the police department.

## **Utility Taxes**

A 6% tax is applied to all sales electric power, natural gas, telephone and garbage. A 9% tax is applied on all sales of the City water, sewer and storm water. A one percent tax is levied on cable television. Cable TV also pays a 5% franchise fee. Utility tax rates are capped at 6% for all but City utilities of water and sewer. (All utility tax rates may be increased beyond the caps with voter approval.) Utility tax revenue from City-provided utilities is anticipated to increase by 4%.

Utility taxes generate 24% of the total general fund revenues. Together property tax, sales tax and utility tax account for 56% of total revenues to the general fund.

## **1 Cent per Gallon Gas Tax**

The one cent per gallon gas tax has increased significantly over the last four years by an average of 138%. This source of revenue goes to the street fund and supports street maintenance and operations. Trends indicate that this source of revenue will continue to remain stable in 2015.

## **Hotel/Motel Tax**

The hotel/motel tax supports the City's marketing and tourism activities, and the Visitor's Information Center (VIC); some of the activities include Fourth of July, the Drayton Harbor Music Festival, the Plover, and the Peace Arch Park Sculpture. The City does not anticipate any major changes in this source of revenue for 2015. Aside from funding the VIC, some revenue will be available for tourism activity grants.

## **Real Estate Excise Tax**

This source of revenue comes from sale of real estate. State law currently allows the use of Real Estate Excise Tax (REET) money to support on-going operations and maintenance on capital facilities. This allowed use sunsets in 2016. The City continues to use REET funds to support on-going park maintenance in the amount of \$55,000 and has allocated \$70,000 to street maintenance. Other than park and street maintenance, REET funds can only be used for funding capital projects. The REET trends indicate that home sales have begun to trend upward after several years of decreases.

## **Grant Funding**

The City continues to apply for grants for many of its projects and equipment needs. However, as the state and federal budgets have their own difficulties, grant funding for local projects continues to decrease.

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## **Utility Funds Revenue**

No rate increases are planned for water, wastewater, and stormwater utilities in 2015. For these utilities, the City estimates that revenue will maintain and continue to fund current maintenance and operations levels. General Facility Fees (GFF) or connection fees for water and wastewater were re-implemented in 2014. In 2015, these fees will continue to generate revenue for future water and wastewater capital improvements.

For the Electric Utility, the Council adopted a 1.7% rate increase for 2015. It has been ten years since the last rate increase. In the Electric Fund budget, money for a rate study has been allocated; this rate study will determine what the electric rates need to be to keep up with on-going maintenance/operation costs and power costs.

## **Expenditures**

### **General Fund Expenditures**

The general fund supports public safety, planning and building inspection, parks and cemetery operations, and general administrative services. On the expenditure side, the City has budgeted a 6.15% increase from the 2014 adopted budget.

### **Personnel**

In the general fund, there are no anticipated changes to positions or full-time equivalents (FTEs). In terms of salaries and wages, all labor contracts are up for renegotiation. Progressive step increases for those not at the top step of their position salary range are currently budgeted.

Medical costs continue to increase on an average of 7% per year. Employer contributions to the public employees' retirement system (PERS) have increased by 13%.

### **General Fund Contributions**

The City contracts with the Boys and Girls Club for after-school programs and provides funding for senior services. The City's financial contribution to the Boys and Girls Club is \$31,000 and to the Senior Center \$49,000—the same as the 2014 contributions.

### **Utility Funds Expenditures**

The 2015 utility operating budgets represent basic maintenance and operations for the respective utilities—water, wastewater, electric, and storm—and the ongoing commitment to customer service.

The electric utility estimated operating expenditures are up by 4% compared to the 2014 budget. A major project funded by the electric utility is the construction of a storage facility at the public works yard. The facility will be owned by the electric utility.

The water utility estimated operating expenditures are up by 18%. The water budget continues to fund operations as well as continuing to fund the water capital and equipment reserves. The allocations to the reserves have increased by 80%.

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The wastewater utility estimated expenditures are 6% higher than 2014. Some of the increases are for equipment purchases and mandated funding for future equipment replacement. Wastewater debt service payments will continue to level off within the next couple of years.

Estimated expenditures for the storm water utility have increased by 6%. This is due to increases in allocating more staff time to storm water operations and increases in equipment reserve allocations.

### Capital Projects

In terms of capital projects planned for 2015, many needed projects such as storm, transportation, and park improvements are not included in the capital improvement plans due to lack of funding. Some improvements have been deferred into 2016 and beyond.

Some planned capital projects for 2015 include: sidewalk improvements to Mitchell Avenue; Bell Road/Peace Portal intersection improvements; water supply wells 5.1 and 8.1 upgrades; Cain Creek water quality improvements; Pipeline Road electric transmission line upgrade; and wastewater service extension to Vista Terrace.

One major project to be completed in 2015 is construction of the Marine Park waterfront playground. Funding for this project comes from a grant from the Blaine-Birch Bay Park and Recreation District #2, the Blaine Chamber of Commerce, and through community donations.



## Departments

### **Public Works:**

The Public Works Department is responsible for the operation and maintenance of all City utilities. The City is a regional purveyor of water, providing water of naturally high quality to retail and wholesale customers from its nine deep-production wells in a forested watershed. The water system also serves two wholesale accounts, which are the Birch Bay Water and Sewer District and the Bell Bay Jackson Water Association. Each year Blaine's wells produce about 550 million gallons of water. Blaine's Public Works Department also maintains, operates, and makes repairs to the City's wastewater collection system which includes approximately 40 miles of sewer main and nine lift stations.

Established in 1998, the City's stormwater utility was designed to help meet the drainage and water quality needs in Blaine. The first stormwater charges were billed in March 2000. The emphasis of the stormwater program is on expanding the scope and frequency of maintenance activities to benefit water quality and reduce flooding problems. Impervious surface area is the basis for how utility customers are charged.

The City of Blaine's Public Works Department is also responsible for repairing and maintaining streets and public facilities, supporting civic functions and special events, participating regularly in community enhancement projects and activities, as well as overseeing the City of Blaine Electrical system; which consists of approximately 72 miles of overhead and underground lines.

### **Community Tourism and Development:**

The Community Tourism and Development Department is responsible for the operation of the Visitor Information Center (VIC), as well as marketing and advertising for tourism. This Department is also responsible for maintaining cooperative relationships with the Blaine Chamber of Commerce, Birch Bay and White Rock communities, and Whatcom/Bellingham Convention & Tourism Bureau. The Community Tourism and Development Coordinator provides staff support to the City Manager on community development projects and works cooperatively with community groups. The objective of the program is to create a diverse base of industries and businesses to insure economic stability.

### **Finance:**

The Finance Department provides both external (public) and internal (City Council, City Departments, City Manager) support. The Department is comprised of three main functions: Budget/Fund Accounting, General Accounting, and Utility Billing. The department's operations are guided and mandated by Federal, State of Washington, and City of Blaine Codes as well as mandates from various other regulatory agencies.

Major responsibilities include: cash management and cash flow analysis; investment portfolio management; budget accounting and preparation; debt management; accounts payable and receivable; financial reporting for the State audit report; grant reports; miscellaneous department reports; and utility billing for the utility funds, customer service, information analysis and reporting as required by various departments and agencies.

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## **Administrative Services:**

The Administrative Services office is committed to providing accountability and stewardship of the City's public records in response to the needs of citizens, Council and City departments. The Administrative Services office is comprised of three regular full time personnel; including the Administrative Services Director, Network Administrator, and Office Specialist.

Under the direction of the Administrative Services Director, who also serves as the City Clerk, Civil Service Commission Secretary, Public Records Officer, and Elections Administrator, the Administrative Services office provides the City Council with centralized staff support including recording and maintaining the official records and legislative history of the City. The office serves as a document and information resource to the Council, City departments, and the citizens of Blaine. The Administrative Services office performs all mandated functions under the US Constitution, the Constitution of the State of Washington, and the Blaine Municipal Code.

The Administrative Services office is responsible for information technology, records management, human resources, risk management, facility rentals, business licensing, and the City's Cemetery records, including deeds, database maintenance and coordination of burials. The Administrative Services office oversees the preparation of the City Council agendas, transcription of minutes, and other official proceedings of the City Council. The Administrative Services office supports the community by overseeing codification and publication of the Blaine Municipal Code and legal notices, as well as providing reception support. The Administrative Services office also provides support to Boards, Committees and Commissions.

## **Planning:**

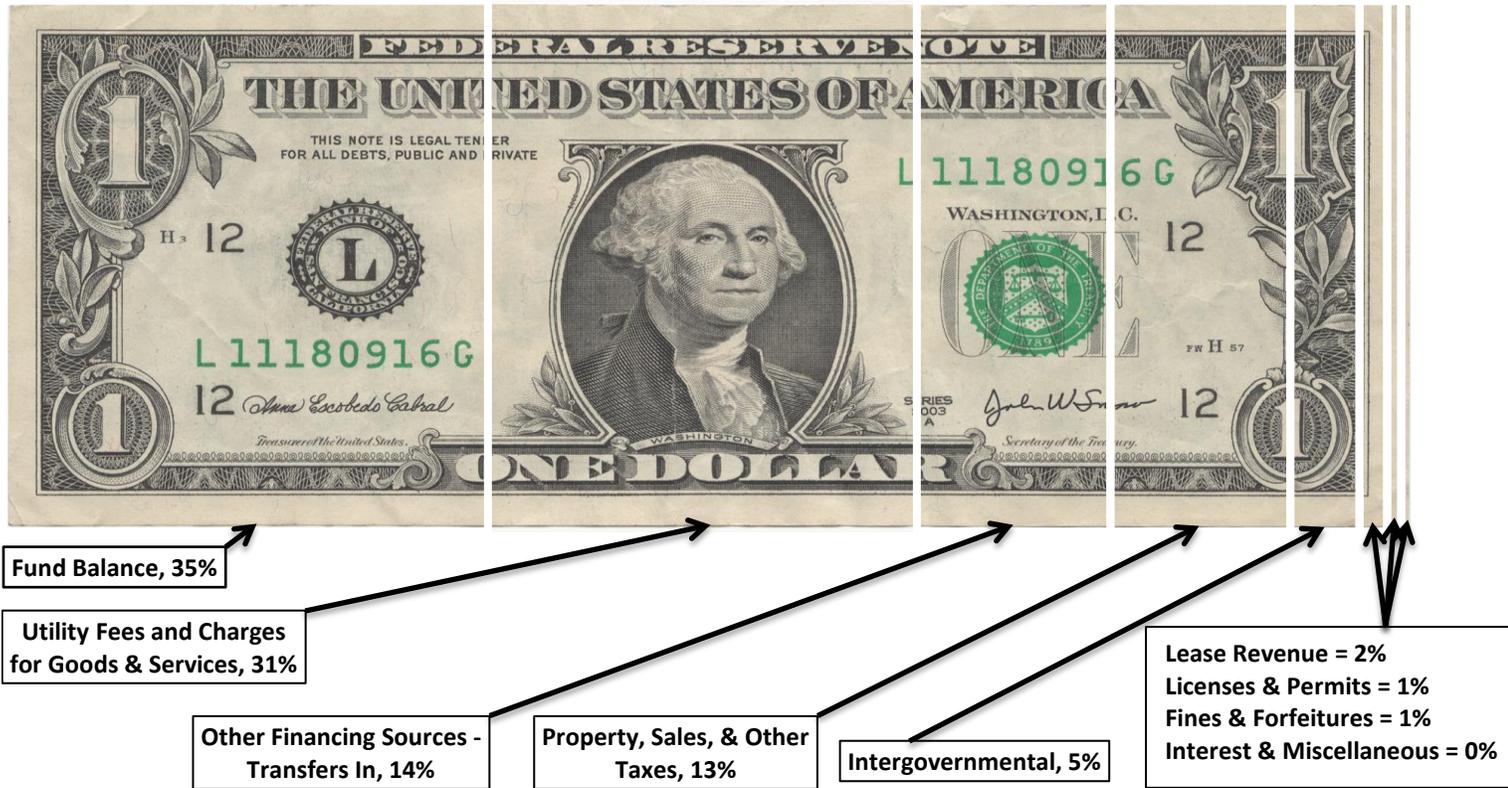
The Community Development Services Department is responsible for both long range and current planning. Its emphasis is land use, community planning, development review and maintenance of the quality of the city's natural environment. The Department also works on economic development tasks and special projects as directed by the City Manager

Current planning tasks include day-to-day implementation of the Comprehensive Plan and implementing zoning regulations. Specific tasks include processing development permit applications, environmental review; shorelines permit review and enforcement of title 16 and 17. The Director and Community Planner works with the Planning Commission in the review and approval of development permits, and amendments and updates to the City's land use code. Long Range planning tasks address substantial improvements and updates to the Comprehensive Plan and land use code. The Director functions as the long-range planner and is responsible for the development and implementation of the elements of the Comprehensive Plan.

## **Public Safety:**

The mission of the Department of Public Safety is to protect life and property, in order to enhance the quality of life of Blaine's residents and visitors. By ordinance the Public Safety Department provides law enforcement and emergency management coordination. The Department's officers and staff are committed to delivering professional policing and public safety services. The Department accomplishes this mission by working closely with the public and with neighboring local, state and federal agencies to meet the safety needs of our community.

## Where Money Comes From

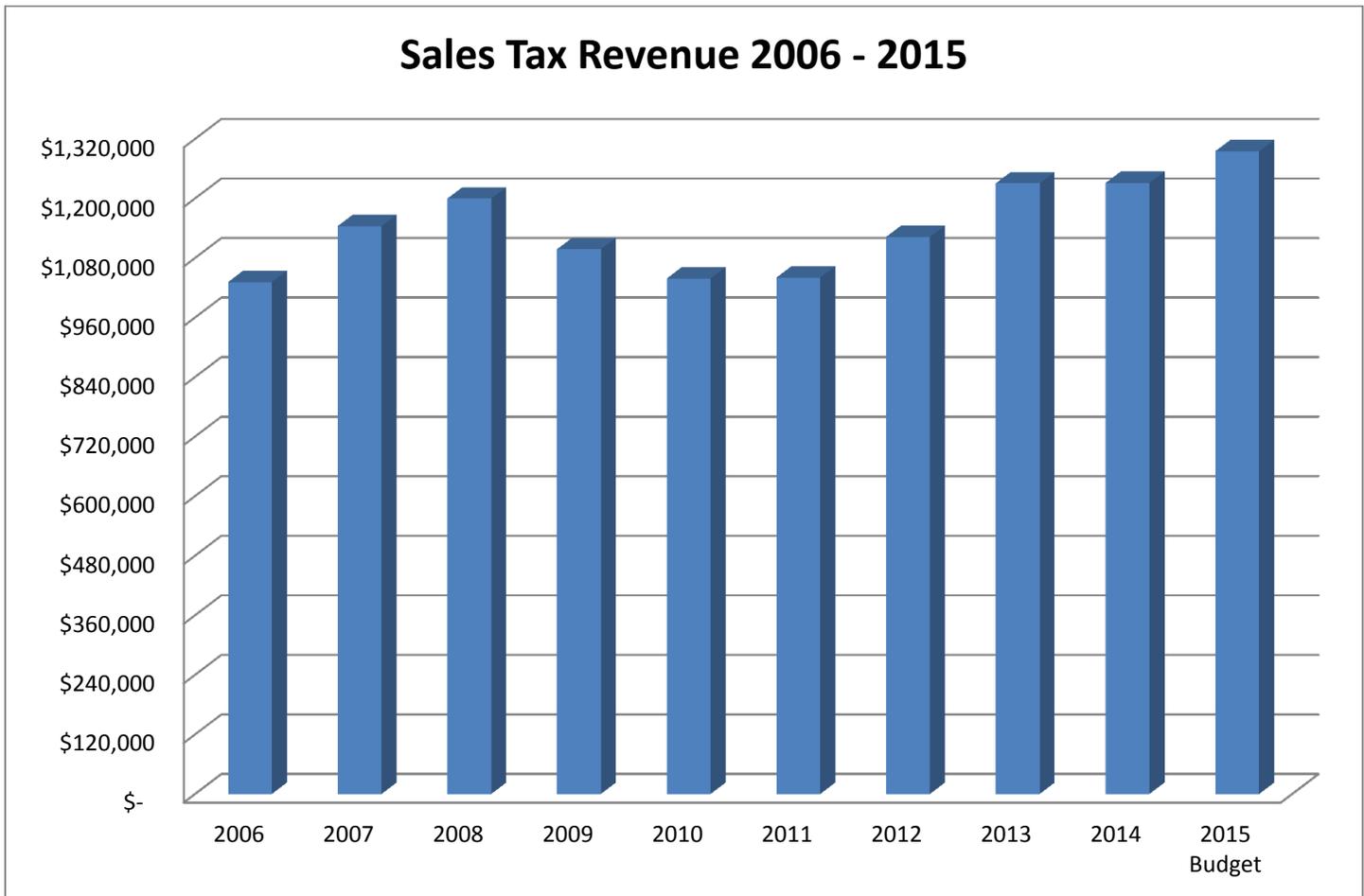


Category	2014 Budget	2015 Budget	% Change	Dollar Change
Fund Balance	\$11,594,132	\$12,586,680	9%	\$992,548
Property, Sales, & Other Taxes	\$4,286,592	\$4,537,703	6%	\$251,111
Licenses & Permits	\$289,949	\$260,000	-10%	(\$29,949)
Intergovernmental	\$491,044	\$1,639,249	234%	\$1,148,205
Utility Fees and Charges for Goods & Services	\$10,967,434	\$11,176,920	2%	\$209,486
Fines & Forfeitures	\$229,000	\$308,600	35%	\$79,600
Lease Revenue	\$303,658	\$576,314	90%	\$272,656
Interest & Miscellaneous	\$3,658,311	\$12,000	-100%	(\$3,646,311)
Other Financing Sources-Transfers In	\$4,260,162	\$5,180,754	22%	\$920,592
<b>Total Revenue (Excluding Fund Balance)</b>	<b>\$24,486,150</b>	<b>\$23,691,540</b>	<b>-3%</b>	<b>(\$794,610)</b>
<b>Total Available Resources</b>	<b>\$36,080,282</b>	<b>\$36,278,220</b>	<b>1%</b>	<b>\$197,938</b>

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## Sales and Use Tax Revenue:

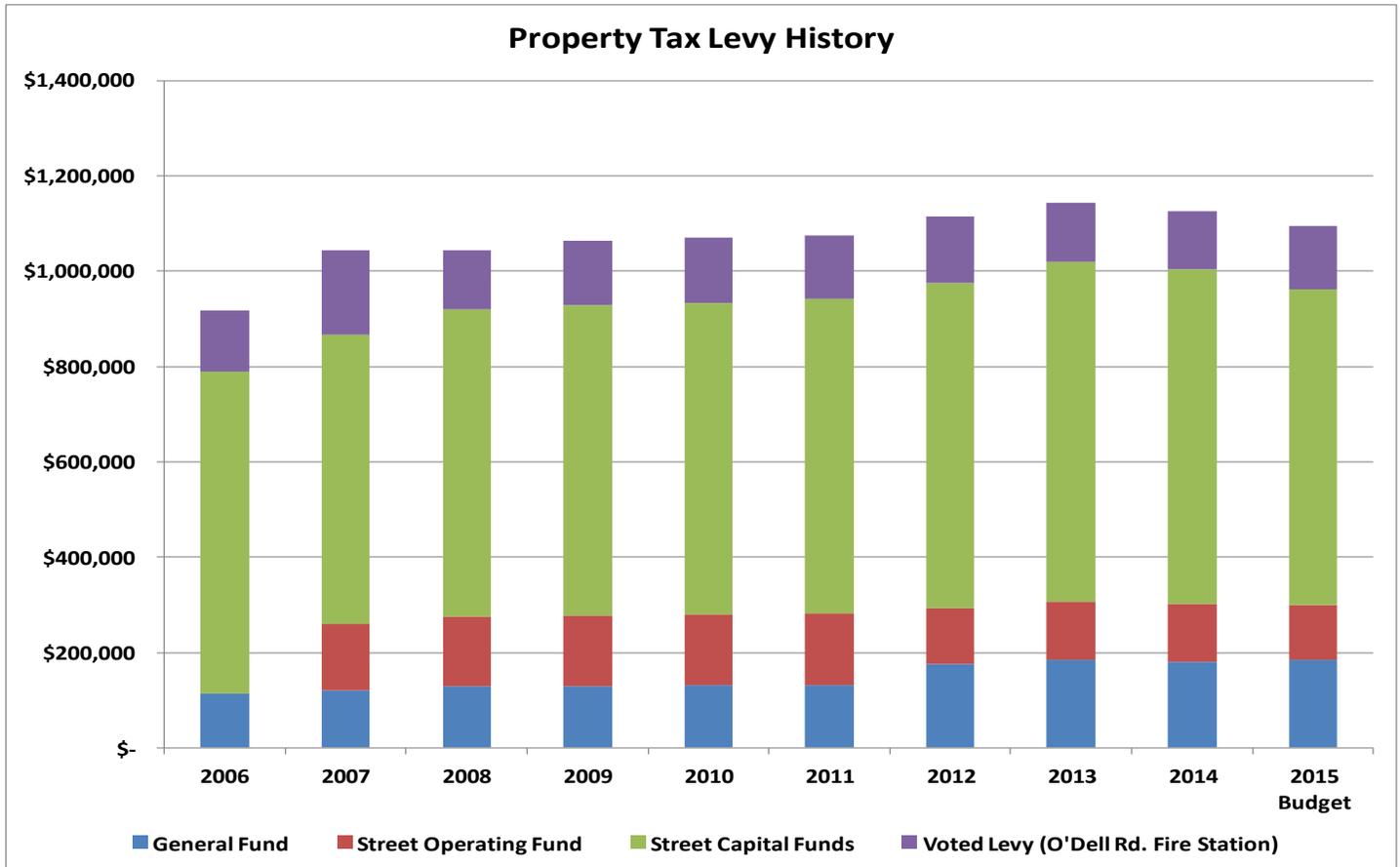
	2006	2007	2008	2009	2010	2011	2012	2013	2014	Budget 2015
<b>General Fund</b>	\$1,031,192	\$1,144,119	\$1,199,574	\$1,097,483	\$1,038,385	\$1,040,295	\$1,122,251	\$1,230,254	\$1,231,047	\$1,295,009
<b>% Change</b>		11%	5%	-9%	-5%	0%	8%	10%	0%	5%
<b>\$ Change</b>		\$112,927	\$55,455	(\$102,091)	(\$59,098)	\$1,910	\$81,956	\$108,003	\$793	\$63,962



The sales tax rate within the City of Blaine is 8.5% of which 0.85% of total sales tax revenue is returned to the City. The remainder of the revenue goes to the State and other public agencies.

Sales Tax Distribution Breakdown	
Tax Jurisdiction	Percentage
Washington State	6.50%
City of Blaine	0.85%
Transit Authority	0.60%
Whatcom County	0.45%
Criminal Justice	0.10%
<b>Total</b>	<b>8.50%</b>

## Property Tax Revenue:



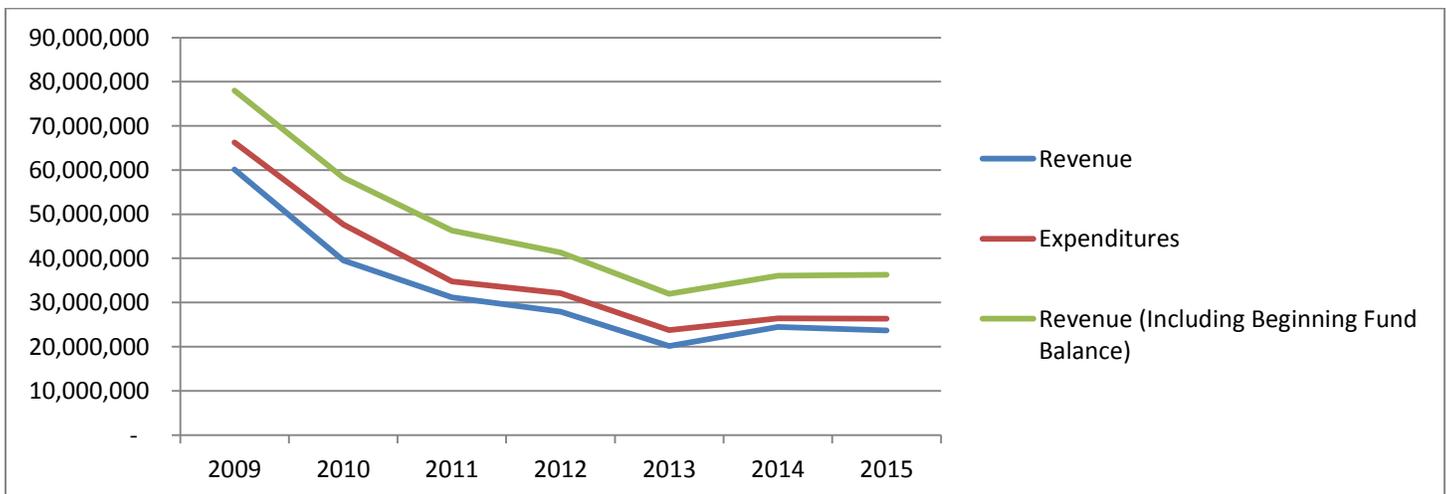
Assessed Home Value: \$286,000		
Tax District	Dollars	Percent
Blaine School District	\$768.37	26%
Washington State	\$763.83	26%
Fire District	\$429.00	14%
City of Blaine	\$417.36	14%
Whatcom County	\$330.20	11%
Library District	\$143.00	5%
Port of Bellingham	\$81.83	3%
Flood Control	\$39.34	1%
Conservation	\$12.24	0.4%
<b>Total</b>	<b>\$2,985.15</b>	<b>100%</b>

Property tax revenue funds general city services, street operations, street capital projects, and debt service on street capital projects. Real and personal property is assessed by the Whatcom County Assessor's Office. Of the total property taxes owed on a \$286,000 assessed value home, 14% goes to the City.

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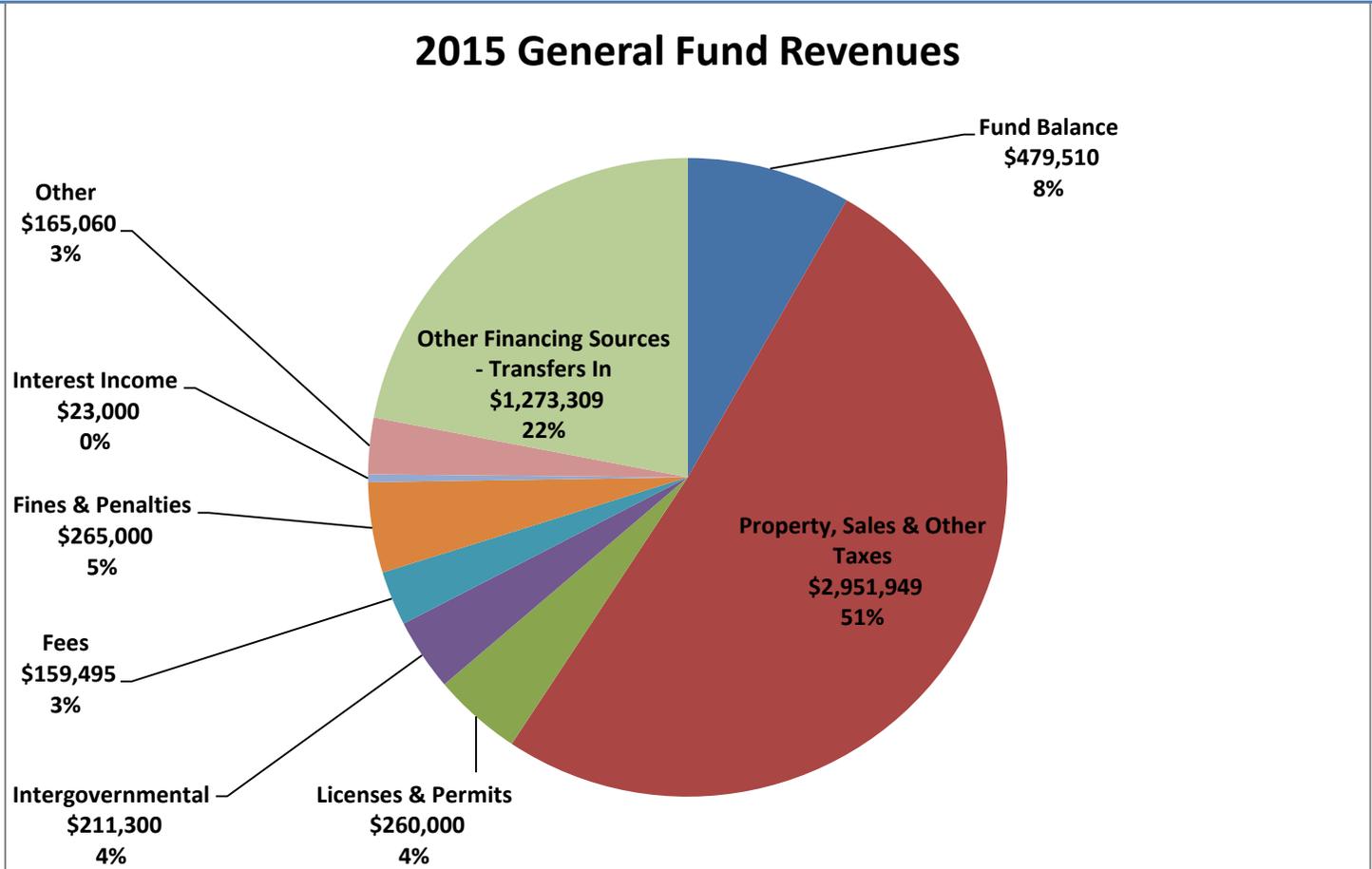
## Where Money Goes

Category	2014 Budget	2015 Budget	% Change	Dollar Change
Council	\$46,476	\$45,976	-1%	(\$500)
Court	\$231,928	\$298,692	29%	\$66,764
City Manager	\$161,618	\$179,846	11%	\$18,228
Finance	\$760,578	\$787,286	4%	\$26,708
Administrative Services	\$218,367	\$222,826	2%	\$4,459
Legal	\$35,000	\$35,000	0%	-
Personnel	\$34,500	\$33,050	-4%	(\$1,450)
Building Services	\$343,572	\$379,208	10%	\$35,636
Information Technology	\$245,328	\$278,746	14%	\$33,418
Public Safety	\$1,864,609	\$1,986,212	7%	\$121,603
Planning & Economic Development	\$502,764	\$512,603	2%	\$9,839
Aging & Adult Services	\$107,750	\$107,750	0%	-
Culture & Recreation (Boys & Girls Club)	\$31,000	\$31,000	0%	-
Tourism & Community Development	\$196,872	\$204,903	4%	\$8,031
General Government Facilities	\$102,000	\$77,000	-25%	(\$25,000)
Parks	\$167,802	\$669,032	299%	\$501,230
Cemetery	\$17,010	\$15,970	-6%	(\$1,040)
Utilities	\$12,062,698	\$8,900,162	-26%	(\$3,162,536)
Transportation	\$823,352	\$1,297,748	58%	\$474,396
Non-Departmental	\$8,483,065	\$10,261,420	21%	\$1,778,355
<b>Total Expenditures</b>	<b>\$26,436,289</b>	<b>\$26,324,430</b>	<b>-0.4%</b>	<b>(\$111,859)</b>
Estimated Ending Fund Balances	\$9,643,993	\$9,953,790	3%	\$309,797
<b>Total Expenditures &amp; Ending Fund Balance</b>	<b>\$36,080,282</b>	<b>\$36,278,220</b>	<b>1%</b>	<b>\$197,938</b>



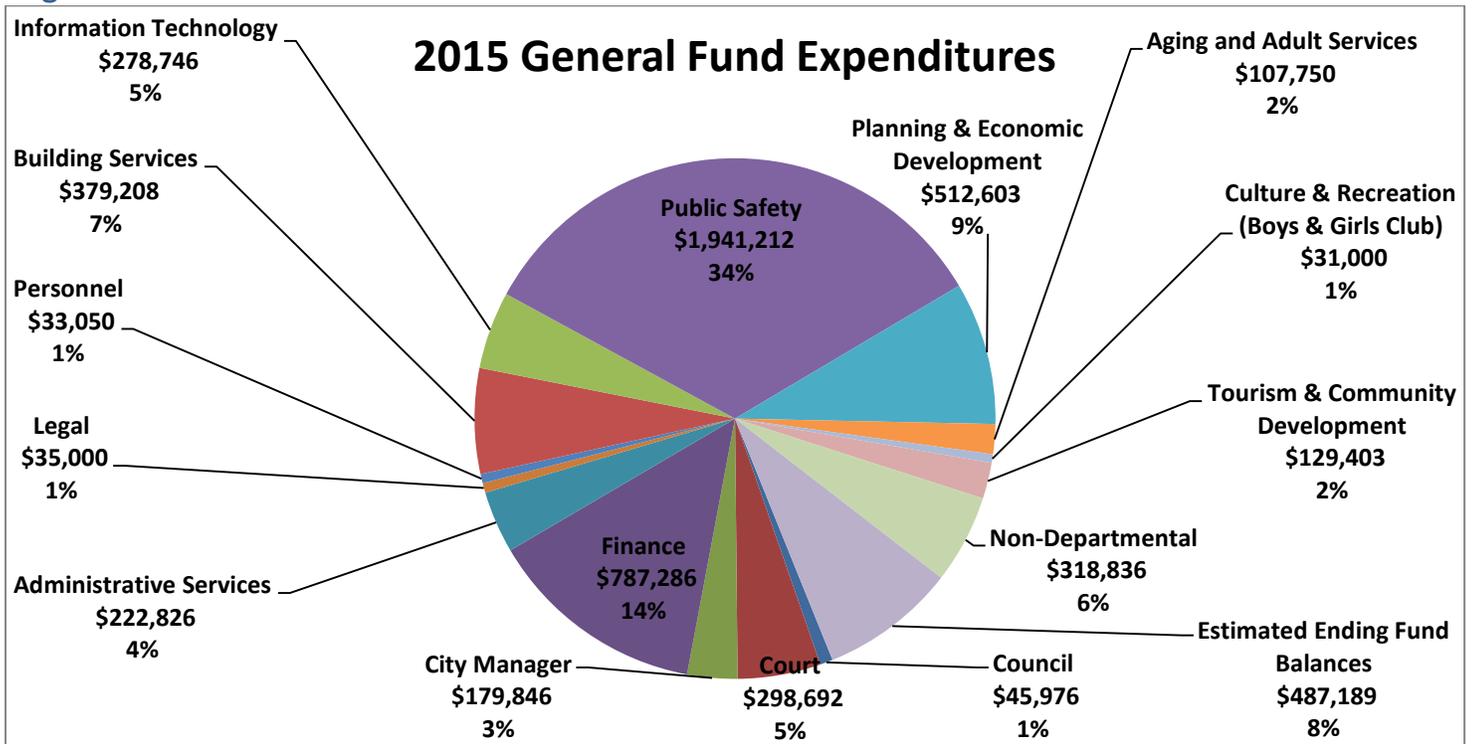
**2015 General Fund Revenue**

Category	2014 Budget	2015 Budget	% Change	Dollar Change
Fund Balance	\$355,000	\$479,510	35.1%	\$124,510
Property, Sales, & Other Taxes	\$2,831,120	\$2,951,949	4.3%	\$120,829
Licenses & Permits	\$289,949	\$260,000	-10.3%	(\$29,949)
Intergovernmental	\$148,430	\$211,300	42.4%	\$62,870
Fees	\$156,433	\$159,495	2%	\$3,062
Fines & Penalties	\$190,000	\$265,000	39.5%	\$75,000
Interest Income	\$25,019	\$23,000	-8.1%	(\$2,019)
Other	\$155,109	\$165,060	6.4%	\$9,951
Other Financing Sources-Transfers In	\$1,214,531	\$1,273,309	4.8%	\$58,778
<b>Total Revenue (Excluding Fund Balance)</b>	<b>\$5,010,591</b>	<b>\$5,309,113</b>	<b>6%</b>	<b>\$298,522</b>
<b>Total Available Resources</b>	<b>\$5,365,591</b>	<b>\$5,788,623</b>	<b>7.9%</b>	<b>\$423,032</b>



## 2015 General Fund Expenditures

Category	2014 Budget (Original)	2015 Budget	% Change	Dollar Change
Council	\$46,476	\$45,976	-1%	(\$500)
Court	\$231,928	\$298,692	29%	\$66,764
City Manager	\$161,618	\$179,846	11%	\$18,228
Finance	\$760,578	\$787,286	4%	\$26,708
Administrative Services	\$218,367	\$222,826	2%	\$4,459
Legal - Contract	\$35,000	\$35,000	0%	-
Personnel	\$34,500	\$33,050	-4%	(\$1,450)
Building Services	\$343,572	\$379,208	10%	\$35,636
Information Technology	\$245,328	\$278,746	14%	\$33,418
Public Safety	\$1,822,609	\$1,941,212	7%	\$118,603
Planning & Economic Development	\$502,764	\$512,603	1%	\$4,286
Aging and Adult Services	\$107,750	\$107,750	0%	-
Boys & Girls Club - Contract	\$31,000	\$31,000	0%	-
Tourism & Community Development	\$125,872	\$129,403	3%	\$3,531
Non-Departmental (Transfers Out)	\$326,706	\$318,836	-2%	(\$7,870)
<b>Total Expenditures</b>	<b>\$4,994,068</b>	<b>\$5,301,434</b>	<b>6%</b>	<b>(\$307,366)</b>
<b>Estimated Ending Fund Balance</b>	<b>\$371,523</b>	<b>\$487,189</b>	<b>31%</b>	<b>\$115,666</b>
<b>Total Expenditures &amp; Estimated Ending Fund Balance</b>	<b>\$5,365,591</b>	<b>\$5,788,623</b>	<b>8%</b>	<b>\$423,032</b>



## 2015 Budget Highlights

### City Council:

- Develop and Implement Economic Development strategies for the Gateway Property and the City.
- Continue to implement the City's updated Strategic Plan.
- Develop a five-year financial plan.

### Finance Department:

- Continue automation of department transactions for increased productivity.
- Upgrade utility billing software.
- Continue collections on unpaid utility bills.
- Continue to review financial policies and procedures for more effective productivity.
- Continue to provide budget reports to City departments, the public, and Council.

### Information Technology:

- Continued support of Police SECTOR system and data communications between city and state agency data systems.
- Expansion of video monitoring and recording system at City Hall, Police Department, and critical facilities.
- Continue negotiating maintenance agreements with software vendors.

### Municipal Court:

- Court will continue to provide services including processing traffic and non-traffic infractions, DUIs, misdemeanors, and criminal citations, and carrying out the Court judgments, including the collection process.
- The City will continue to contact with Alliance One and Signal for collection and time payments.

### Administrative Services:

- Provide continued support of the citywide document management system to provide better communication of information between Council, City departments, and the public.
- Codify 2015 ordinances.
- Continued improvements to the new city website.

### Public Safety:

- Adjust existing facility workspace to provide the most effective use of resources and improve the safety and privacy of citizens conducting business with the Department.
- Collaborate with the Blaine School District to maintain a safe and positive campus environment.

### City Manager:

- Continue to work with Council in developing the Gateway property.
- Continue to work with key staff in identifying and seeking outside funding for high priority projects.
- In partnership with the City Council, local businesses and industry, promote economic development within the City.

### Public Works:

- Build PW storage/shop building at Yew Avenue.
- Relocate water main on Peace Portal Bridge over Dakota Creek in conjunction with County Project.
- Complete 2<sup>nd</sup> phase of Vista Terrace ULID, extension of sewer.
- Complete electrical improvements on Pipeline and Loomis Trail Road.
- Extend primary power to Allan Street.

### Community Development

#### Services:

- Build the Marine Park Playground.
- Coordinate with City Manager on development of Gateway property.
- Coordinate with Public Works on regional stormwater management facility.
- Continue planning for regional wetland mitigation site.

**2015 Budget Highlights Continued**

**Community Tourism & Development:**

- Assist as necessary with the implementation of the Blaine EDC goals and objectives.
- Provide management and administration for the VIC.
- Explore new opportunities for collaboration within Whatcom County and the BC lower mainland.
- Continue collaboration with the Blaine Chamber for downtown revitalization and Blaine events and promotion.

**Non-Departmental:**

The Non-Departmental cost centers are used to monitor expenses not associated with any specific department. They are Flood Control, Association of Washington Cities and Whatcom County Council of Governments memberships, North West Air Pollution, Animal Control, Alcoholism, local sales tax to Whatcom County Emergency Management Services, community events, senior services, Boys & Girls Club, operating transfers out for General Fund reserve, debt, cemetery, and parks.

**Non-Departmental Summary of Expenditures:**

- Flood Control/AWC/COG.
- NW Air Pollution.
- Animal Control.
- Alcoholism Education.
- Community Events.
- Seniors and Boys & Girls Club.
- Whatcom County Emergency Medical Services (EMS).
- Lease to Purchase.
- Operating Transfers Out.

<b>Non-Departmental Description</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>% Change</b>	<b>\$ Change</b>
<b>AWC &amp; Council of Governments Memberships</b>	\$4,965	\$5,116	3%	\$151
<b>Pollution &amp; Flood Control</b>	\$1,786	\$1,795	0.5%	\$9
<b>Animal Control</b>	\$15,000	\$15,000	0%	-
<b>Alcoholism Education</b>	\$3,197	\$1,500	-53.1%	(\$1,697)
<b>Community Events</b>	\$1,000	\$1,100	10%	\$100
<b>Senior Center</b>	\$107,750	\$107,750	0%	-
<b>Boys &amp; Girls Club</b>	\$31,000	\$31,000	0%	-
<b>Local Sales Tax – Whatcom County EMS (Pass-Through)</b>	\$34,924	\$35,000	0.2%	\$76
<b>Debt Service</b>	\$25,834	\$53,251	106.1%	\$27,417
<b>Capital</b>	\$80,000	\$50,000	-37.5%	(\$30,000)
<b>Operating Transfers Out</b>	\$161,000	\$156,674	-2.7%	(\$4,326)
<b>Total Expenditures</b>	<b>\$466,456</b>	<b>\$458,186</b>	<b>-1.8%</b>	<b>(\$8,270)</b>

## Public Works Projects



**Bell Road at Peace Portal: Intersection Improvements**  
Project Benefits Schedule:  
Construction

- Drainage Improvements.
- Additional right turn lanes for westbound and northbound. 2015
- Improve congestion during train crossings. Cost: \$100,000



**Mitchell Avenue Improvements – Cherry to Boblett**  
Project Benefits Schedule:  
Construction

- Correct ADA deficiencies (9 locations).
- Retrofit bridge approaches on street and sidewalks. Summer, 2016
- Realign Boblett Street End Path to improve sight distance replace paved trail. Cost: \$580,000
- Pave Primary School short cut to provide safe access.
- Rehabilitate pavement.



**Hughes Avenue/Peace Portal Intersection**  
Project Benefits Schedule:  
Construction

- Realign intersection to near 90 degrees.
- Improve truck turning radius. Summer, 2017
- Reconstruct approach to heavy load standards. Cost: \$1,363,896
- Provide for bicycle and pedestrian safety.
- Rehabilitate pavement.

# City of Blaine, WA: 2015 Budget in Brief

## **City of Blaine: Finance Department**

435 Martin St., Suite 3000

Blaine, WA 98230

Ph: (360) 332 - 8311

Fax: (360) 332 - 8330

Email:

[jlazenby@cityofblaine.com](mailto:jlazenby@cityofblaine.com)



## **Blaine at a Glance**

**Land Area:** 8.4 square miles

**Elevation:** 52 feet city center,  
525 feet at highest point

**Location:** 110 miles north of  
Seattle & 35 miles south of  
Vancouver, BC

**Average Annual Rainfall:** 35-40  
inches

**Mean Temperature:** High 62F;  
Low 40F

## **Demographics (from Office of Financial Management)**

**Population:** 4,785

**Density:** 570 persons/square mile

**Male/Female:** 48.9% / 51.1%

**Median Age:** 44.7yrs.

**Median Household Income:**  
\$53,669

**Median Price of Housing Unit:**  
\$286,200

**Total Housing Units:**  
2,513

The intended use of this Budget in Brief document is to give citizens a brief synopsis of the City of Blaine's 2015 Budget. For more information, please see the entire Budget at: <http://www.ci.blaine.wa.us/530/Budgets>