



Vision and Mission Statement

Vision Statement

A **vibrant, world class community** in a beautiful lakefront environment where people work together celebrate community and realize dreams.

Mission Statement

Our mission is to provide . . .

- **quality municipal services** defined with citizens through their participation and representation;
- the **best conditions** under which citizens live, work and play;
- compassionate leadership in meeting the needs and vision of our community; and a government that serves with **honesty and integrity**.



Belief Statement

As employees of the City of Holland, we will . . .

- Maintain **respect** for each other and the public.
- Foster a progressive environment where employees are strongly encouraged to reach their **full potential**.
- Perform each responsibility **with pride and integrity**.
- **Continually improve** channels of communications both internally and externally.
- Encourage participation by all in the development and improvement of services.
- Strive for excellence and satisfaction in public services.
- Recognize our strengths and weakness and how we can learn from them.
- Build upon our diversity and experiences as we prepare for the future.



Council Retreat Priorities & Rankings

1. Waterfront Redevelopment (20)
2. Civic Center Renewal (19)
3. Street and Sidewalks (17)
4. Trees and Tree Canopy (12)
5. Pension Solutions (10)
6. Neighborhood Residential Improvements (9)
7. Neighborhood Commercial (8)
8. Washington School Block Redevelopment (8)
9. K-9 Funding (Third unit) (6)



Council Retreat Priorities & Rankings

10. Bouws Pool (5)
11. Dog Park (5)
12. Holland Youth Connections for At-Risk Youth (4)
13. Regionalization (4)
14. DeGraaf Nature Center (3)
15. Fire Station Replacements (2)
16. City Regulatory Reform (1)
17. Bicycle Highways (1)
18. Windmill Island Gardens and Greenhouses (1)



Former Priorities from FY13 & FY14

- Community Energy Plan
- Strategic Broadband Fiber Optic Utility/Network
- Parks, Recreation & Transportation Strategic Planning
- Be a diverse, inclusive, and tolerant community
- Improve the City's communications shop



Economic Development Strategies (p.124 hard copy; p. 136 electronic)

1. To foster an environment that supports the **retention** and growth of commercial and industrial businesses.
2. To **collaborate** with other area organizations in order to provide a region that is strong and dynamic.
3. To utilize the **incentives** available to the City to retain and attract business.
4. To provide the **infrastructure** necessary to support the City's economic development mission.
5. To work with **area organizations** on providing a quality workforce for area employers.



Economic Development Action Plan Goals

1. Waterfront Redevelopment
2. Street and Sidewalks
3. Community Energy Plan
4. Strategic Broadband Fiber Optic Utility/Network
5. US 31 Corridor Redevelopment
6. Holland Youth Connections for At-Risk Youth
7. City Regulatory Reform



Area Development Strategies

1. To **partner** in the development of a common vision for the greater Macatawa area.
2. To look for opportunities to create efficiency and **economies of scale** through collaboration.



Area Development Action Plan Goals

1. Regionalization
2. Auto Aid Agreement with Holland Charter Township for Fire Services
3. Windmill Island Gardens non-motorized access grants/cost
4. Parks, Recreation & Transportation Strategic Planning
5. Succession Plan being created with the Macatawa Area Coordinating Council's Service Delivery Team



Neighborhood Strategies

1. To develop **mixed income** neighborhoods that are a synergy of people, activities, facilities, and investment.
2. To target **no more than** 30% of the housing stock to be rentals an any given block.
3. To encourage **green space** and leisure opportunities within or near all neighborhoods.



Neighborhoods Action Plan Goals

1. **Make Neighborhood Residential Improvements**
2. **Rental Property Improvements**
3. **Improve non-motorize access to Kollen Park**
4. **Washington School Block Redevelopment**
5. **Neighborhood Commercial Improvements**
6. **Plant Trees and Return Tree Canopy**
7. **Create A Dog Park**



Community and Family Strategies

1. To **develop/support** social and cultural institutions, programs, and activities that provide a safe, healthy, and productive environment.
2. To focus on issues that are important to **senior citizens**.
3. To support the achievement of a strong and diverse community-wide public and private **educational system** that establishes Holland as the “community of choice” with excellence and academic options at all levels.
4. To promote personal and community **health**.



Community and Family Action Plan Goals

1. **Support the Human Relations Commission as they reinvent their goals to support inclusion and community team building in core areas to:**
 - **Be a diverse, inclusive, and tolerant community**
 - **Accomplish goal completion as an extension of the City Manager’s office**
 - **Complete a follow-up report in September 2014**



Public Utility Strategies

1. To ensure public utilities are **safe, reliable, and affordable.**
2. To maintain **local control**
3. To maintain a **Holland citizen-focus**
4. To provide public utilities in an **aesthetically sensitive manner striving for invisibility**
5. To evaluate the benefits of **renewable energy sources**



Public Utility Action Plan Goals

1. **Strategic City Fiber-Optic Network**
2. **Construct natural gas-powered generation plant**
3. **Establish a District Heating plan**
4. **Implement the 40-year Community Energy Plan**



Transportation Strategies

1. To develop a multi-modal transportation system and **complete street** support services for the City which offer efficient, safe, affordable, and cost-effective transportation for all.
2. To ensure that all transportation infrastructures are **well-maintained**.



Transportation Action Plan Goals

1. **M-40 Multi-Use Path**
2. **Find ways to finance 7.5 miles of resurfacing/reconstruction**
3. **Snowmelt Extensions and Funding TBD**
4. **District Heat and Central TBD**



Public Space Strategies

1. To ensure that all public spaces and facilities are inviting, cost-efficient, up-to-date, and **well-maintained**.
2. To emphasize **environmental stewardship** in the construction, maintenance and operation of all public spaces.
3. To support efforts to preserve **natural areas**, protect natural wildlife and their habitats and introduce further landscaping.



Public Spaces Action Plan Goals

1. **Five Year Recreation Plan for Major Park Maintenance and Upgrades**
2. **Civic Center Renewal/Recreation Center**
3. **Bouws Pool Improvements**
4. **DeGraaf Nature Center**
5. **Bicycle Highways**
6. **Combine/Enhance Public Enjoyment of Windmill Island Gardens and Greenhouses**



Implementation Strategies

1. To support a culture of **continuous innovation**.
2. To **support the team**.



Implementation Action Plan Goals

1. **City Manager's Action Plans**
2. **Holland City Leadership Team Action Plans**



FY 20 Long-Term Financial Plan & Assumptions (p. 5 hard copy, p. 16 electronic):

- 1.4% increase overall in the revenue base (1.0% for taxable value) in FY 15;
- 2.5% increases in taxable value in FY 16, 17, 18 & 19;
- No personal property tax losses of in future years due to a current State promise to hold locals harmless via payments from the State Use tax;
- Defined benefit retirement plan increases tempered with the increased employee pension contributions recommended elsewhere (13% average increase for next four years, then a decline to 5% per year);



FY 20 Long-Term Financial Plan & Assumptions

- 10% health insurance rate increases annually;
- Continuation of the FY 13 debt millage of 0.7 mills -- rather than sunsetting in FY 18 as intended. The reason is to re-deploy this debt millage to be **re-directed to the Streets Improvement Fund** (0.3669 mill) as per the staff report from the Reinvestment Committee at the Council Retreat in February, 2014 and also 0.1 mill to a new **Fire Station Debt Service Fund**.
- Recommendation that the additional 0.1585 mills authorized in FY 13 by the City Council for firefighter/EMT job preservation is re-directed to a new Fire Station Debt Service Fund consistent with the theme of Capital Reinvestment.



FY 20 Long-Term Financial Plan & Assumptions

- Continuation of the positions laid-off and the positions not replaced in the last decade;
- Filling of fire and police sworn staff as these positions become vacant so as to keep to the 18 Firefighter/EMT and 57 sworn officer minimums contained in the five-year Public Safety Service Delivery Report of 2013;
- A stable reinvestment in replacement capital assets and capital projects each year, based on the **\$756,000 recommended for FY 15.**



	FY 15 Recommended 9.5 Mills	FY 16 Projected 9.5 Mills	FY 17 Projected 9.5 Mills	FY 18 Projected 9.5 Mills	FY 19 Projected 9.5 Mills	FY 20 Projected 9.5 Mills
Total Funding Sources	\$20,645,436	\$21,389,699	\$22,098,116	\$22,831,402	\$23,615,554	\$24,426,614
Total Expenses	\$20,644,838	\$21,333,141	\$22,283,249	\$23,159,811	\$23,917,035	\$24,714,161
Net Increase or (Decrease)	\$598	\$56,558	(\$185,133)	(\$328,409)	(\$301,480)	(\$287,546)
Gen Fund Equity	\$3,332,909	\$3,389,467	\$3,204,335	\$2,875,926	\$2,574,445	\$2,286,899



PROPERTY TAX LEVY MILLAGE RATES					
CITY OF HOLLAND	FY 12	FY 13	FY 14	FY 15	Percent Change
Operating Levies:				<i>(proposed)</i>	
General	9.5089	9.6585	9.6585	9.5000	(1.64)
Total Operating	9.5089	9.6585	9.6585	9.5000	(1.64)
Capital Levies:					
Property Acquisition	0.0000	0.0000	0.0000	0.0000	0.0000
Street Improvement Projects	1.0000	1.0000	1.0000	1.3669	36.6900
Sidewalk Improve. Projects	0.0500	0.0500	0.0500	.0500	0.0000
Municipal Capital Projects**	0.2004	0.1343	0.2360	.4945	109.5300
Total Capital	1.2504	1.1843	1.2860	1.9114	48.6300
Debt Service Levies:					
Fire Station Reinvestment Fund					
General Obligation Debt	2.1277	2.8936	2.8069	2.340	(16.6300)
Total City of Holland	12.8870	13.7364	13.7514	13.7514	0.0000
HERRICK DISTRICT LIBRARY					
Operation Levy *	1.1000	1.1000	1.1000	1.1000	0.0000
Debt Service Levy *	0.1630	0.1721	0.1571	.1571	0.0000
Total Herrick District Library	1.2634	1.2721	1.2571	1.2571	0.0000
Airport Authority *	0.1000	0.1000	0.1000	.1000	0.0000
TOTAL MILLAGE RATES	14.2500	15.1085	15.1085	15.1085	0.0000
* May be adjusted before final approval of budget.					
** Includes Fire Station reinvestment of 0.2585 mills in FY 15					



Municipal Electric Dividend

	HBPW FY10 5%	HBPW FY11 5.5%	HBPW FY12 5.5%	HBPW FY13 5.5%	HBPW FY14 5.5%	HBPW FY15 5.5% Proposed
Gen Fund	\$3,059,390	\$3,195,400	\$3,950,000	\$4,351,200	\$4,590,800	\$4,694,000
MCIF	578,410	603,800	357,040	300,000	400,000	400,000
Total	\$3,637,800	3,799,200	\$4,307,040	\$4,651,200	\$4,990,800	\$5,094,000



Fund Transfer	Highest Point & Year	Transfers in FY 11	Transfers in FY 12	Actual Transfers in FY 13	Estimated Transfers in FY 14	Estimated Fund Balance at 6/30/14	Estimated Transfers/ Use of Fund Balance in FY 15	Estimated Fund Balance at 6/30/15	Dashboard
Budget Stabilization Fund	\$1,872,659 in 2003	(\$81,794)	(\$215,149)	\$300,000	\$69,000	\$983,936	(\$10,000)	\$973,936	↔
Municipal Capital Improvement Fund	1,400,000 in 2004	\$1,139,894	\$454,164	\$310,238	\$565,000	\$571,918	\$410,000	\$820	↔
Extra Streets Fund Transfers from General Revenues	\$ -0-	\$ -0-	\$ -0-	\$100,000	\$100,000	* \$191,403	\$ -0-	\$956,203	↔
Legacy Funds	NA	NA	NA	NA	\$198,751	\$1,195,866	(\$277,000)	\$1,044,459	↔
General Fund	\$4,042,039	(\$39,172)	\$300,345	\$545,758	(\$709,727)	\$3,332,312	\$598	\$3,332,910	↑

* Saving up. Will get used in FY 16 due to Central Avenue reconstruction

CAPITAL REINVESTMENT

Street Reconstruction & Resurfacing Alternatives



1. No change – stay on 35 year plan and wait on lower volume streets like Graafschap and Hope Avenue into the second decade of the millennium; or
2. Bond for reconstructions—Package the 11 major street reconstructions needed for about \$21 million; or
3. **Re-direct millage** from paid off bonds in FY 14 and in FY 22 to the Street Improvement Fund and conduct twice the resurfacing projects as well (0.41 mills in FY 15 and roughly 2.0 mills more (\$2 million) more per year in FY 22)



Fire Station Renovation Project

1. Increase millage and bond; or
2. Request voter approval and bond; or
3. **Re-direct existing millage to a debt repayment fund and bond; or**
4. Create a sinking fund and save up.



Civic Center Renovation or Recreation Center Project

1. Increase millage and bond; or
2. Request voter approval and bond; or
3. Re-direct existing millage to a debt repayment fund and bond; or
4. Use other existing revenue streams and outside donations; or
5. **Work on alternative recreation locations.**



Bouws Pool Project

Conduct a feasibility study of alternatives, including location alternatives and estimate costs

Window on the Waterfront Renovation Project

Part of the Windmill Island Gardens Strategic Plan. Fund by donations or the Municipal Capital Improvement Fund.



Waste Heat Transmission Main Changes Needed

Any cost via change of transmission mains necessitated by the plant re-location is an expense that needs more discussion. The total needed is **\$3.5 million**. The City continues to pay back the investments of former transmission mains which will no longer **be** in the correct places to serve the new plant's desired waste heat dispersal in 2017.

1. City pays total cost or public utility and City cost share



Snowmelt Extensions & Possible District Heat Utility Creation

Fill current gaps in the system (8th to 9th on College for example);

8th Street extension to Lincoln;

8th Street sidewalks to Fairbanks;

9th Street sidewalks,

Central Avenue sidewalks from Window on the Waterfront south to 13th Street; and

Under the new trail to Windmill Island Gardens.

1. An internal borrow and/or
2. A special assessment of **over \$5 million** will be needed to make all of the above happen.



Snowmelt Extensions & Possible District Heat Utility Creation

A final capital project needing funding are two potential District Heat lines under Central Avenue (both a hot water supply and cold water return line).

1. The transmission cost for this new venture could be be split between the HBPW and City with reimbursement from each new customer signs on, at which point they will pay a pro-rated new connection trunkage fee spread out over a long-term.



Overall Finance and Debt Service

- Fiscal Services



Municipal Capital Projects

Five-Year Capital Improvement Program

Community & Neighborhood Services Projects	
Cappon & Settlers Homes Improvements	\$20,000
City Float	5,000
City Hall, Cooling Towers Repairs	45,000
City Hall, Council Chambers Doors & Chairs	10,000
City Hall, Lobby Station	5,000
City Hall, Painting	15,000
City-Wide Tree Planting	30,000



Municipal Capital Projects

Five-Year Capital Improvement Program

Community & Neighborhood Services Projects	
Downtown Neighborhoods Enhancement Program	50,000
Downtown Sidewalk Snowmelt Pavers	50,000
Museum Repairs	50,000
Paint Pedestrian Lights Downtown	10,000
South Shore Village	30,000
Waterfront Conceptual Redevelopment	25,000
Wayfinding Signage	25,000
	\$370,000



Municipal Capital Projects

Five-Year Capital Improvement Program

Community Energy Strategies Projects	
Building Energy Performance Labels	\$25,000
Commercial & Institutional Energy Audits-Pilot Project	12,000
Energy Upgrades for Existing City Facilities	40,000
Home Energy Retrofit – Pilot Project	25,000
Streetlights – LED Pilot Project	20,000
Sustainability	10,000
Sustainability Director – City share	10,000
	\$142,000



Municipal Capital Projects

Five-Year Capital Improvement Program

Parks, Recreation & Transportation Services Projects	
Bouws Pool Alternatives Study	\$20,000
Civic Center Detailed Design & Maintenance	50,000
DeGraaf Nature Center Property Acquisition (Leg. Funds)	30,000
Dog Park	5,000
Lake Macatawa Street Ends	5,000
Lakeview Property Upgrades (Legacy Funds)	200,000
Matt Urban Storage & Concession Building	20,000
Moran Park Improvements	20,000



Municipal Capital Projects

Five-Year Capital Improvement Program

Parks, Recreation & Transportation Services Projects	
Modifications to 24 th Street Building	\$25,000
Tennis Court Resurfacing	24,000
Transportation Serv. Bldg., LED Light Conversions	35,000
VanRaalte Farm Improvements (Legacy Funds)	47,000
	\$204,000



Municipal Capital Projects

Five-Year Capital Improvement Program

Public Safety Projects	
Police Building, Lobby Renovation	\$25,000
	\$25,000
TOTAL FINANCING USES	\$756,000



Municipal Capital Projects

Five-Year Capital Improvement Program

	MCIF	LEGACY FUNDS	BOND 1	BOND 2	OTHER
FY 2015	1,224,156	277,000			
FY 2016	1,334,000	418,000	8,000,000		675,000
FY 2017	1,260,000	100,000		4,000,000	2,250,000
FY 2018	1,200,000	100,000		4,750,000	1,390,000
FY 2019	1,285,000	100,00			1,150,000



Management & Administrative Action Plan Objectives

- Work to implement the City Council goals from February 2014.
- Fund Project Clarity for a cleaner Lake Macatawa via wetland creation, improved agricultural practices and enhanced storm water management by December 2014.
- Work to complete the Waterfront Visioning and begin implementation of a multi-year redevelopment outcome determined by the City Council. (\$25,000 in the Municipal Capital Improvement Fund).



Management & Administrative Action Plan Objectives

- Create a plan for a new Recreation Center that is separate from the Civic Center (Possible vote in August 2016) Budget includes planning and education expenses of \$8,000 related to capital expenditures and public information.
- Reinvest in Fire Station(s) via establishment of a debt service fund from re-directed millage (0.2585 mills)
- Study the proper reinvestment in Bouws Pool via a community review of alternatives (\$20,000 in the Municipal Capital Improvement Fund).



Management & Administrative Action Plan Objectives

- Reinvest in Streets via a once every 20 years reconstruction/resurfacing/crack sealing program initiation.
- Complete a 50-home Home Energy Retrofit PILOT project, inclusive of Building Energy Labeling, and include rental conversions tackled by Jubilee Ministries and Homecor (approximately \$25,000 in the Municipal Capital Improvement Fund).
- Complete a Building Energy Labeling PILOT project (\$25,000 in the Municipal Capital Improvement Fund budget) for 100 homes and 10 commercial/institutional buildings.



Management & Administrative Action Plan Objectives

- Participate in the cost and supervision of an Energy Manager to be housed at the HBPW (\$15,000) in City Manager Temporary Help budget yet supervised jointly.
- Recruit, hire and help supervise a Sustainability Institute Director housed at Hope College (\$10,000 in the Municipal Capital Improvement Fund and HPBW budgets).
- Implement the Communications Plan.
- Grow the Holland Youth Connections Program (\$10,000 each in the Fire, Streets and in the Parks budgets, plus multiple donations).



Management & Administrative Action Plan Objectives

- Implement the new Windmill Island Gardens Business Plan by experimenting with moving of the ticket booth, conduct recruitment for a non-profit manager, secure a five-year contract, and pay for a transitional staff member to be hired by the non-profit in April 2015 (\$25,000).
- Coordinate efforts to win the Georgetown Energy Prize \$5 million.
- Develop a plan for City Hall physical refinements Consider a budget adjustment mid-year once costs are estimated.



Management & Administrative Action Plan Objectives

- To relocate two (2) polling locations of Ward 2 and Ward 3.
- To collaborate and assist all departments implementation of an electronic retention schedule/policy procedure for all City and HBPW documents with City Clerk staff and HBPW Records Coordinator. (December 2014)
- To enhance the City Clerk's website with additional information on a routine schedule. (July 2014)



Management & Administrative Action Plan Objectives

- Standardize department guidelines for recording the hours worked by part time employees to satisfy the Affordable Care Act Employer health insurance.
- Update Employee Handbook and ensure that all employees are on an “at will” status. (July 2014)
- To collaborate with the Human Relations Coordinator and Commission to increase minority representation on City boards and commissions. (December 2014)



Management & Administrative Action Plan Objectives

- To increase continuous awareness of volunteers opportunities (July 2014)
- Research and develop an operating model to ensure the sustainability of the International Relations Commission (IRC).
- Educate Human Relations Commission on wage standards (minimum) for Michigan Ottawa/Allegan counties. (update June 2015)
- Examine City’s posting, recruitment, retention, and recruitment process and outcomes. (June 2015, on-going)



Management & Administrative Action Plan Objectives

- Educate Human Relations Commission about affordable housing in the City of Holland (What is it?; Do we have it?; and, Benchmark other communities).
- Design larger Sister-City signs to be placed at the City limits and relocate the current signs in pedestrian areas.
- Phone System Upgrade.
- Reinvigorate training efforts for Technology Services staff and for departmental staff. (November 2014, \$2,000)



Fiscal Services Action Plan Objectives

- Recommend action plan for pension and Other Post-Employment Benefits (OPEB) liabilities. (December 2014)
- Review the use of the competitive marketplace for liability and other insurances by January 2014.
- Implement Personal Property Tax legislation changes. (January 2015)
- Implement long-term capital investments and funding strategies.
- Expand use of technology to deliver better service including use of tablets for assessing site inspections (\$4,500).
- Increase staff productivity utilizing techniques such as training, motivation and incentives.



Public Safety Services Action Plan Objectives

- To complete a 5-year comprehensive public safety strategic plan. (January 2015)
- Establish an improved fire training curriculum and increase the number of hours provided for firefighter training. (July 2014)
- Develop a comprehensive strategy for planning and funding improvements or reconstruction of fire service facilities. (August 2014, \$6 million)



Public Safety Services Action Plan Objectives

- Assist City Manager's Office with creating community relations opportunities to discuss the impact that gang activity and investigations have on the Holland community. (Throughout 2014-15)
- To create employment opportunities for the Holland Youth Connections program by hiring youth to paint fire hydrants. (Throughout 2014-15, Fire Budget \$10,000)
- Meet annually to look at opportunities to work with area fire departments to promote auto-aid opportunities, increased collaboration and regionalization between departments. (July 2014)
- Install Automatic Defibrillators in each squad car trunk over the next six years. (\$7,950 in FY 15)



Holland Community Energy Plan

FY 15 Community Energy Plan Projects	
Energy Manager (Shared BPW/City share \$15,000)	+ \$30,000
Building Energy Performance Labels	25,000
Commercial & Institutional Energy Audits-Pilot Project plus \$8,000 funds retained	20,000
Energy Upgrades for Existing City Facilities	40,000
Home Energy Retrofit – Pilot Project City and BPW Shares of \$25,000 each in FY 15, plus prior year funds retained (\$74,000), plus SEMCO pilot funds (\$25,000)	149,000
Subtotal	\$264,000



Holland Community Energy Plan

FY 15 Community Energy Plan Projects (Cont.)	
Subtotal	\$264,000
Streetlights – LED Pilot Project	20,000
Sustainability Committee	10,000
Holland/Hope College Sustainability Director – City & BPW Annual Contract (\$10,000 each)	20,000
Compete for Georgetown Energy Prize	In-kind
Energy efficiency targets (20% compared to FY12, 10% in parks & 5% in streetlights)	TBD
Grand Total	\$314,000



Transportation Services Action Plan Objectives

- Increase the size and scope of our resurfacing program to more closely achieve our goal of resurfacing or reconstructing at least 7.5 miles of streets every year.
- Aggressively pursue additional funding sources for street resurfacing and reconstruction, target grant money.
- Complete construction of the M-40 Multi-use Path.
- Review staffing levels of the department to optimize resources and maintain existing level of service.
- Reduce street lighting costs by reviewing mid-block lighting and alternate lighting technologies for street lighting, target \$24,000 in savings.



Transportation Services Action Plan Objectives

- To identify the most efficient and effective manner to provide new snowmelt transmission lines to the downtown system due to the new location of the power plant. (July 2014)
- To complete an understanding with the HBPW between the HBPW and the Snowmelt Fund for the new transmission lines due to the new power plant and the three (3) former transmission line extension loans as follows: (December 2014)
 - The 2004 extension from Pine to 4th to Central Avenue to 8th Street (\$950,000);
 - The 2007 extension on 8th Street from mid-block east of College to Columbia Avenue (\$157,736); and
 - The 2008-9 extension from 8th Street north on Columbia to 7th and on 7th Street from Columbia to College (\$150,000).
- Discuss District Heat and Snowmelt on Central. The distribution system to snowmelt sidewalks from Window on the Waterfront to 13th Street is approximately \$1.3 million.



Community & Neighborhood Serv. Action Plan Objectives

- To monitor building energy usage to assist in determining the effectiveness of green changes. Target 20% reduction after attic insulation installed. (On-going)
- Repair major air leakage and tighten windows per TREMCO recommendations. (Fall 2014, \$68,000)
- Complete the update to the City's Master Plan and initiate update to Subdivision and Zoning Ordinance (plan to City Council by Summer 2014) (budget includes \$4,000 for services to produce final document)



Community & Neighborhood Serv. Action Plan Objectives

- Working with the Downtown staff, adopt the Master Plan and begin implementing the priorities identified in the Downtown Strategic Plan update:
 - finalize a vision along the waterfront from Kollen Park to the River Avenue Bridge (Summer 2014);
 - complete the PlacePlans Western Gateway study and move toward implementation of its vision and recommendations (Summer/Fall 2014);
 - examine specific opportunities for a diversity of new housing development throughout downtown (Summer/Fall 2014); and
 - support redevelopment of the former Versandaal block by (Winter 2014-15).



Community & Neighborhood Serv. Action Plan Objectives

- Working with the private sector, support the initiative to convert rental housing to owner-occupied housing in the Downtown neighborhoods. (Spring/Summer 2014)
- Provide staff support to the Sustainability Committee:
 - Assist with implementation of the Community Energy Plan (CEP) in the areas of Building Labeling, Home Energy Retrofits, and District Heating and Cooling; (on-going)
 - Work collaboratively with the Planning Commission on the development of the City's Master Plan with a strong emphasis on sustainability issues and opportunities. (through Summer 2014)



Community & Neighborhood Serv. Action Plan Objectives

- Collaborate in a thoughtful process considering future re-use of Washington School. (Spring/Summer/Fall 2014, \$2,500)
- For FY 15 work with the four existing Neighborhood Connection Sites (\$500 each) to host Neighborhood Events, including, neighborhood parties, reoccurring events such as movie nights, etc.



Community & Neighborhood Serv. Action Plan Objectives

- For FY 15 update www.enjoyhollandmichigan.com with new photographs and pursue the creation of short video showing the different locations of Holland, Michigan set to music. (Spring 2015; Total Budget 2,000).
- Establish a closer working relationship with the Michigan West Coast Chamber of Commerce and the Holland Area Convention and Visitors Bureau. (June 2014)
- To create a detailed plan and budget for implementing a new, revenue-generating event, keeping in mind our goal of fostering a unique and vibrant atmosphere in Downtown Holland. (Spring-Summer 2014, \$9,000 revenue/\$3,000 costs projected)



Community & Neighborhood Serv. Action Plan Objectives

- Assume responsibility for the Farmer's Market when most strategic.
- Implement a three percent fee increase to cover the three percent cost increase in the Solid Waste/Recycling contract. (July 2014)
- Promote the Pick-It-Up Club (PUT) for cleaner neighborhoods.



Parks & Recreation Action Plan Objectives

- Develop an Indoor Farmers Market for year round market activities in conjunction with Downtown Holland (September 2014)
- Develop a policy and procedures for permits to serve alcohol in the Civic Center. (December 2014)
- Hire a Part-Time "B" Event Coordinator to assist in Civic Center/8th Street Market rentals. \$6,500 has been budgeted for FY 15.
- Develop a tree planting program that will combine private/public partnerships. Includes a 50/50 cost share with residents; trees to be planted in front yards or right of ways. Our goal is to begin at a 1:1 removal to plant ratio, and transition over time to a 2:1 plant to removal ratio. \$30,000 is budgeted for FY 15 (\$20,000 more than last year in the Municipal Capital Improvement Fund).



Parks & Recreation Action Plan Objectives

- Design and implement landscaping changes to the recently purchased Lakeview School property located at Lugers Rd. Approximately \$200,000 of Municipal Capital Improvement Fund budget is available for this project.
- Develop a new dog park. Work with volunteer groups to design pathways, seating areas, and a maintenance plan. \$5,000 is designated in the Municipal Capital Improvement Fund budget.



Parks & Recreation Action Plan Objectives

- In conjunction with the Community Parks and Recreation Plan, and in consultation with the Parks and Recreation Advisory Commission, pursue the development of street ends at Lake Macatawa for community purposes. Staff will recommend hiring a consultant to design these street ends at an approximate cost of \$20,000 starting with survey work in FY 15 (\$5,000).
- Replace an 8-inch water line to Windmill Island Gardens when the path connections to downtown are built is needed. The total is estimated at \$350,000. Funding for this improvement is uncertain at this time and will be worked out before FY 16 and the pathway from Downtown is constructed.