



CITY OF HOLLAND PARKS & RECREATION DEPARTMENT & TRANSPORTATION DEPARTMENT STRATEGIC PLAN

PRESENTED BY:
STRATEGIC PLANNING GROUP

JANUARY 2016



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EXECUTIVE SUMMARY

The purpose of the Parks and Recreation and the Transportation Departments is to provide quality public services to enhance the health safety and welfare of Holland residents and its guests to maximize livability in Holland.

The City of Holland is fortunate to have the resources of gifted and talented individuals that are professionals in their fields and have a calling to make people's lives better.

Much of the success demonstrated by being on the most beautiful communities and one of the best places to retire can be credited to these two City teams plus the 400,000 tulip bulbs planted and the streets, boulevard, tree and parks maintenance services that are provided without fail. Winter street maintenance operations are second to none with a standard that every street gets plowed within 24-hours of a storm event.

Further, the City of Holland is already a destination for regional events and is becoming more so (softball tournaments, statewide and national conferences, Midwest NCAA play offs, etc.). It makes sense to use this Strategic Plan opportunity to build on our reputation and become even more known.

We are still financially challenged in trying to address capital needs while maintaining service levels and benefit payments. Health insurance, unfunded pension liabilities, regulatory mandates, asphalt cost, aging facilities, and other cost impacts along with formerly declining road funds and tax base, made the last decade challenging.

With new City of Holland tax base growth and new voter approval of road funds in Ottawa County, as well as the new state road funding, improved capital maintenance and reconstructions are becoming a real possibility. This Strategic Plan assumes such growth.

One of the biggest concerns of the two Departments' operating staff is that more details are perceived as slipping through the cracks. This Strategic Plan takes into account the current status of the Departments, our strengths and our weaknesses, and proposes solutions.

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Summary of Key Recommendations

1. Separate the Departments; yet collaborate and cross-share teams continuously;
2. Re-establish a 20-year street repair and reconstruction plan (from 33 years now);
3. Re-establish a middle management support system in Parks (one new position) and Transportation (two new positions);
4. Buy the latest in technology, equipment and software to maximize efficiencies and service (wing plows, maintenance software, etc.)
5. Maximize training for maximum flexibility as well as job enrichment (both for cross-sharing reasons as well as certifications – arborist, recreation certifications, CDL truck driving certifications, etc.);
6. Use Lean Management Principles to create greater efficiencies (increase purchase order limits, increase seasonal training, etc.);
7. Use Lean Management principles to evaluate non-replacement of two streets positions with retirements given increased wing plow efficiencies for alternative uses for the \$120,000;
8. Increase annual resources for Parks by \$175,000 per year; and
9. Increase annual resources for Transportation by \$175,000 per year.

Changes already implemented

This plan has been almost two years in the making; some changes were mutually realized as beneficial and already implemented. They are listed below for records reasons:

1. Creation of two Department Head positions from one: Parks and Recreation Director and Transportation Director;
2. Creation of a Streets Working Foreman position;
3. Creation of a Projects Engineer position now funded;
4. Creation of a mid-management position at Parks from Windmill Island Gardens;
5. Creation of a cross trained Parks/City Hall Custodian position; and
6. Elimination of no afternoon break in return for shorter work day.

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MISSION STATEMENT

City of Holland Vision (1996)

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

City of Holland Mission (Working Draft 2016)

- *Our mission is to maximize livability through unity, innovation, and integrity.*

City of Holland Belief Statement (1996)

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; and*
- *Build upon our diversity and experiences as we prepare for the future.*

Parks and Transportation Services Mission (2015: proposed to be short and memorable)

- *We serve the community with honesty, integrity, and commitment to provide the highest level of living possible.*

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INTRODUCTION

Parks and Recreation

The **Holland Parks and Cemetery Department** existed since approximately 1940 and was formerly called the Leisure and Cultural Services Department (re-named in 1989 to incorporate Recreation Services, Civic Center, DeGraaf, Windmill Island Gardens and Van Raalte Farm in with the Parks and Cemetery services.)

The Department exists to provide for all active and passive recreation, as well as cultural and memorial public goods in the City of Holland. Departmental staffs integrate serving customers as diverse as grieving family members and nine (9) burials in a week, to statewide Little League competitions, to disadvantaged youth trying to find their way, to creating a memorable experience for 75,000 tourists on a regular, daily basis.

The staff used to be 26.24 FTE (full-time) strong at the Department's highest point in 1999 versus 17.9 now. This represents a **32% reduction** in full-time force (In 1999, a non-inflation-adjusted budget of \$2,623,000 existed. This compares to \$3,000,100 now. Once inflation adjusted, 3,000,100 now is equal to only \$2,133,000 then, assuming an average of 2.3% inflation per year for the last 15 years, for an **effective reduction of \$867,000 per year**.)

This means, the real value of Parks and Recreation services declined by \$867,000 when compared to the 1999 budget, for a **33% total drop** -- as per www.calculatorsoup.com. (The above does not include the Stadium given its sale or Windmill Island Gardens given that it is an enterprise fund.)

The new manager that transferred from Windmill Island Gardens in 2015 and the transfer/job enrichment for the custodial position at City Hall as well as the hoped-for better retention rates for the existing part-time, qualified staff will help address these workforce reductions going forward.

Transportation

The **Holland Transportation and Engineering Services Department** existed since March 2004 and used to be called Streets and Motor pool. It was founded to address all street, sidewalk and drainage needs in the City of Holland.

The Department is organized into specialized teams that anticipate and respond to leaves in the fall, backyard debris piled on curb in the spring, and unexpected snowfalls and ice storms and torrential floods **at any time**. The depth and breadth of some of these events can sometimes be anticipated; yet, the **intensity and duration of natural events cannot**. With climate change, the intensity and duration is less predictable than

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ever before. Staffing-up for these big, somewhat unpredictable, natural events is therefore key. In-between time, the Department is organized into small work teams to specialize in various work products needed (asphalt, concrete, signage, etc.).

The staff used to be 34.25 FTE (full-time equivalents) strong at the high point in 2004 versus 26.25 strong now for a **23% reduction** in full-time force. The Department used to have a non-inflation-adjusted budget of \$4,339,000, compared to \$5,972,000 now -- as per www.calculatorsoup.com. Two (2) mechanics were hired in 2004 to serve the MAX.

When inflation-adjusted and discounted by the two (2) mechanics (\$120,000), the total current budget is about \$4,112,000, or \$227,000 less compared to 2004. This represents a **31% real reduction** in mechanics staff resources available. It is hoped that the addition of wing plows, technology and other staff changes will enable the team to more than address any reduction in services.

Both Departments

When examined together, the combined staff used to be 60.49 full-time strong at the high points versus 44.15 now (**27% down**) in personnel.

Cuts in both of these departments have been absorbed via a combination of staff dedication, leadership perseverance, part-time staff, new use of person power, new ways to deploy equipment, and American ingenuity.

The above cuts came at a time of increased responsibility in ways that most communities our size are not challenged to maintain: the Airport tunnel, the parking structure, snowmelt, America in Bloom increased efforts, DeZwaan special needs, and Windmill Island Gardens Strategic Plan are all somewhat unique to Holland in Michigan. Dozens of acres of park land have been added, as well via expansions in Kollen Park, Holland Heights Park, and Van Raalte Farm's responsibilities.

Despite these duties, climate change, and extra hardships outside of anyone's control, **the morale and commitment remains high.**

Although the work of parks and transportation duties are similar -- mostly located in the outside elements and involving heavy equipment -- they are also **vastly dissimilar** with some specialized training being needed -- CDL licenses, mechanics training, naturalist knowledge, customer service skills, and tourism guest accommodation knowledge, etc.

In summary, a close reader/observer can easily conclude that these two (2) departments have risen to the challenge of doing more with less and **succeeded.**

This Strategic Plan is intended to look into the future and suggest ways to meet the upcoming challenges as well. Much of this inquiry revolves around the best that lean

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management perspectives can provide so as to achieve a balance of outcomes and efficiencies.

Some changes will be easy (increase the purchase order limit); some changes will be hard (look at further reductions in personnel expense when more efficient equipment and retirements make experimentation possible); and some changes will be impossible for a long time (co-locate into one building/complex, for example).

Nevertheless, this Plan would fail its primary objective if it did not recommend investing in the very best equipment possible and then showing a return in reduced expenditures or increased services. This Plan would also fail if it were silent on the hard and currently impossible. Read on for more insights. We look forward to further insights from the Leadership Team and the City Council.

REASON TO PLAN

The intent of this Strategic Plan is to answer the question of **how best to align** the Departments' needs for support -- both mutual and from Council/Administration -- with the community's expectations to produce a greater good for all in the next five (5) to ten (10) years. The intent is to also capitalize on new opportunities for growth and development.

The Fiscal Year 2015 Budget Theme of **Capital Reinvestment** remains current and is woven into the thought process to follow.

To answer these long-term questions, we did:

1. A comprehensive peer review of other like-City's in Michigan,
2. Intensive, multiple team meetings,
3. Analysis/discussion, and
4. Prioritization of goals in relation to a Comprehensive Financial Plan.

OPERATING COSTS

The City of Holland is a service-oriented business. The majority of costs involve operating personnel as a result: 71% of the costs in Parks and Recreation and 35% of the costs in Transportation are personnel-related.

Although each Department would like to ideally staffed-up for all possible events, it is not possible and is not financially desirable. That is called "what if" staffing/inventory methodology and is contrary to current lean management principles. Although the current two (2)-hour response time for mechanical repairs may be incrementally longer

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than it was a decade ago, for example, it still far exceeds the length of time if we contracted mechanical repairs out (two (2) days might be the more likely turn-around then).

Although five (5) Transportation key staff are eligible for retirement soon, and this represents a possible threat to services, we still have time to thoughtfully create a succession plan/new training; enhance equipment technology; and make other changes.

This Strategic Plan envisions not replacing at least two of these full-time Transportation positions (10%), for example. These changes would provide for an annual operational savings of approximately \$120,000. These savings could then go toward increased supervision of multiple service-delivery methods and increased equipment and capital improvements that will make such staffing less necessary in the long-term. The savings could also go toward beefing up the engineering/inspection and reducing professional engineering service costs. As a further comparison, if this \$120,000 of savings were used to float debt, another \$1.5 million in capital projects could be undertaken, for example.

See the detailed organization charts (Attachment A, Parks & Recreation and Attachment B, Transportation) and ten-year line graphs (Attachment C and D respectively)

COMPARATIVE DATA: How our Peers in Other Cities Do It and Lessons Learned (Competitive Matrix)

A number of observations and conclusions can be drawn from the data attached in Attachments E and F.

1. City of Holland's tree planting and maintenance services **exceeds all others**;
2. City of Holland's winter street maintenance equals or, in most cases, **exceeds all others**;
3. City of Holland mechanics' services **exceeds all others**;
4. City of Holland is on the right track in securing greater technology and equipment capabilities (purchasing.gov, new tree safety equipment, and converting to wing plows, for example);
5. City of Holland cares for its residents and guests in an exemplary manner;
6. Water recreation is **behind other communities** for younger children (splash pads) and lacks full-community support and the latest of functions at Bouws' outdoor pool for older age children;
7. The average annual cost to maintain our streets per mile is competitive at \$36,000. This is **17% below the sample's average** of \$43,478;
8. City of Holland's PASER Rating is 4.6 and dropping. The average PASER Rating of all communities visited is 4.8 (higher is better). City has been saving up for last two (2) years to handle large construction projects associated with snowmelt rework/expansion is part of the reason-- insufficient funding is the primary reason;
9. The average cost for recreation per capita is \$34. This is **36% above the sample's average** – most likely due the lack of regional economies of scale to the Holland-only recreation service area;
10. The average cost for parks per capita is \$42. This is **13.5% above the sample average** and it is unclear why – yet most likely due to the floral and forestry components of our services;
11. Some communities have parks millages that exceed the City of Holland's, or are "dedicated," in addition to their General Fund - - by about 0.9 mills more (Holland uses what amounts to 1.8 mills out of General Fund). Holland Charter Township use 2.7 mills out of their General Fund; Wyoming has a dedicated millage of 1.5 mills in addition to their General Fund; and Zeeland City and Zeeland Township both share a 0.4 of dedicated/voted mills over a wider area that is in addition to their General Funds; and
12. Break times are varied and related to productive use of time, equipment and fuel; the two Department's recent changes are now in line with others.

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OPERATIONAL STANDARDS

All organizations need standards that enable benchmarking of performance. What follows are **recommended standards** that if not met represent a signal for more staffing. This is an element of Total Quality Management:

External: Routine Public Service Requests	External: Non-Routine Service Requests	Internal: Administrative Changes Requested	Policy Changes Requested	Standard Being Met?
Within one (1) business day or contact the requester to explain a different timetable	Within in five (5) business days and contact with requester to explain	Within calendar month along with contact with the requester	Within in three (3) calendar months along with contact with the requester	?
Ice Reported: Within one (1) hour	NA	NA	NA	?
Snow Event Reported: Within one (1) hour and completed in one (1) calendar day	NA	NA	NA	?
Flooding: Within one (1) hour for duration of the event	NA	NA	NA	?
Email Responses	24 hours	24 hours	One week	?
Contractor Requests	One week	NA	Three months	?

Internal: Routine Mechanic Repair Requests	Sharing of Staff between the Departments	Emergency Sharing of Staff between the Departments	Policy Changes Requested of City Administration	?
Within a week	One (1) day if non-emergency	Two (2) hours (or sooner depending on mobilization time)	Within in three (3) calendar months along with contact with the requester	?
Emails	Within the day	Within the hour	Within in three (3) calendar months along with contact with the requester	?

Internal Emergency within eight (8) hours if large, or half hour if small

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SUMMARY OF STRENGTHS, WEAKNESSES, OPPORTUNITIES AND STRENGTHS

Some of our greatest strengths are:

- *High level service;*
 - *Good equipment*
 - *Leadership-having confidence in staff*
 - *Capabilities-crews/technology/good multi-taskers*
- *Dependability of staff.*

Some of our weaknesses are:

- *Not enough full-time staff with the associated benefits of longevity, knowledge and institutional memory;*
- *Too many part-time staff (B) (higher turnover than desirable: seasonal training – get them trained, then they’re gone;*
- *Not having total control of streets – BPW cuts/road work;*
- *Age distribution of Street Department staff: Five (5) senior Heavy Equipment Operators will soon retire;*
- *Finance paperwork – Need less. Go from \$500 to \$1,000 Purchase orders, for example.*

Opportunities and Threats are:

- *Increase pay for part-time B staff;*
- *Go to more part-time B staff at streets to assist during peak times;*
- *Bringing back former full-time retirees to serve as part-time B help;*
- *Bringing in outside work – Holland Board of Public Works, Holland Public Schools, Ottawa County Road Commission to increase revenue;*
- *More collaboration with outside agencies – barter;*
- *Support from upper management to initiate and experiment;*
- *Take advantage of emerging technology – GPS, idling information, training;*
- *Invest in newer, more efficient equipment. e.g. wing plows;*
- *Employ a feeder system from parks for more experienced retiree replacements;*
- *More tech services and financial services training;*

GOALS AND PRIORITIZATION

This plan is intended to have a shelf-life of five (5) years (until FY 2021). As such it will be reviewed in FY 2020. In the meantime, the following goals should be operationalized, budgeted, and otherwise attempted. Specific objectives and performance measures will be determined at the time of implementation (in addition to the major ones noted above).

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STRATEGIC PLANNING GROUP GOALS

(Needs prioritization...)

A. SHORT TERM GOALS (FISCAL YEAR 2016 TO FISCAL YEAR 2017)

Operational

1. “**Fix it first**” in relation to waiting on building new facilities whenever possible;
2. Delegate more outcomes to professional office staff and build their resources to be sufficient enough to handle;
3. Consider whether the Parks and Recreation Board needs greater empowerment and/or sun-setting in lieu of Ad Hoc Task Forces instead;
4. **Re-institute a working-supervisor**, Deputy Street Superintendent, position when financially feasible to improve response time to customers and contractors as per the Total Quality Management standards above. (More oversight of street cuts, contractor work, ability to oversee/utilize temporary staff in street department and better age diversity thereby.) **Do not replace one eventual retirement position accordingly.** The team recognizes the need for more flexible workforce (seasonal, part-time, contractual, etc.), yet these flexible forms of getting work done need centralized coordination that this Deputy Street Superintendent would provide;
5. Hire a project engineer and cover these costs through less reliance on outside contractual engineers (1.0 FTE for a net cost of only about half of this amount)—**budgeted FY 2016**;
6. Provide a new mix of services and funding to help enable the Financing Plan to fund a 20-year capital plan for streets (as existed prior to 2001). This financial plan would enable world-class driving and safety via resurfacing/reconstruction programs from increased funding, reduced expenditures, or both;
7. Maximize street striping scheduling to be completed ideally before Tulip Time each year and include all street arrows, striping, and crosswalks;
8. Maximize level of parks maintenance via scheduling repair activities to be accomplished before July 4th each year;
9. **Increase collaboration** between departments by continuing to do more together: tree work, burials, road repairs, fall and spring programs, snowplowing, etc.;

10. Provide opportunities for Part-Time and Full-Time staff alike, to obtain CDL's in order to make them a more valuable asset to both the Park and Recreation Department and the Transportation Department. This would allow for growth within the City, as current employees retire. The Parks and Recreation Department could thereby work seamlessly with the Transportation Department to provide a career progression. It is foreseeable that an 18-year old could move from summer seasonal, to full-time, to CDL, to Heavy Equipment Operator, to Supervisor, for example. (Provide CDL assistance, create a pay scale to incentivize replacements for heavy equipment retirees and hire accordingly in the future);
11. Step up temporary asphalt repairs, like the recent skip milling to the max, to eliminate pothole areas and extend out the timetable for street rehabilitations.
12. Consider adding an extra hot box and extra crew (Manpower staffing) during peak pothole periods;
13. **Reduce administrative time constraints:** increase purchase order limits from \$500 to \$2,000 (last increased in 1993);
14. Reduce administrative paperwork for increased productivity as per the Lean Manufacturing principles (XX hours for purchase order change and XX hours for two (2)-year budget);
15. Establish a better understanding of other departments via tours, training, etc. (Finance and the data needed to enhance the ability to anticipate correctly the first time);
16. Create payroll consistency improvements to enhance the ease of cost accounting (MDOT services, other departmental services, etc.);
17. **Increase wages for PTB/seasonals-to keep them coming back.** Start at \$10/hour or more if well qualified and find a way to keep people that have a passion for work-for future leadership retention;
18. Increase learning/training via conferences and classes (parks certification program, for example);
19. Continue to recommend and implement Complete Streets for state-of-the-art bicycle, pedestrian and mobility-impaired transportation;
20. Increase contractual services where improved service and quality can be achieved at a reasonable price to free up staff for more duties elsewhere: contractual cleaning, fertilization, and contractual street markings, for example;
21. Increase inter-agency bartering relationships - - Ottawa County Road Commission for spring/fall cleanup and explore having the City handle plowing / street maintenance on Park Township streets south of Lake Macatawa in return, for example;

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22. Increase contractual services to other institutions whenever possible;
23. Implement enhanced technological improvements whenever possible: GPS for Snow Plow Operations and maintenance software tracking, for example;
24. Assign SWAP and/or Holland Youth Connection crews to maintain street ends, public walkways, alleys, overhanging brush, etc. as a routine, on a regular day each week, for example;
25. Do a cost/benefit analysis of street sweeping versus privatization;
26. Create a foreman shadowing and cross-training program for greater understanding of others' roles and possible succession plan;
27. Conduct a two-department wide training on *One Minute Manager Meets the Monkey* delegation strategies and empower decision- making at the closest level to the customer and operational impacts;
28. Continue to ramp up cross-training of other irrigation technicians to free up the City's main irrigation expert for greater responsibility;
29. Mow the US-31 median in-between MDOT mowings or reimburse MDOT to do more often to enable the median to better reflect Holland as a whole
30. Consider reducing/reusing/re-selling flowers, i. e. spring urns downtown, and/or consider selling flowers before putting in drought resistant ones for midsummer;
- 31. Rent out Van Raalte Farm for weddings and events;**
32. Establish a plan to open, close and clean **all restrooms** daily;
33. Determine which City property to sell as surplus public property and place these proceeds into the Legacy Fund for Parks capital needs; and
34. **Seek support for no longer performing low priority services:** In addition to selling City property for which there is no intended purpose, look for areas to no longer maintain as well, such as sprinkling around the structure at 32nd and Waverly, selling 10th Street from College to Lincoln, do not replace un-needed street lights, take down and leave down old signage, streamline to one ice rink, Madison Avenue, etc. (to be determined).

Capital

1. Firmly establish a **once-in-20-year street plan** rather than the current once-in-35- years via a solid source of funding (\$2.25 million more per year);
2. Do a comprehensive flush of the snowmelt system and increasingly re-valve (FY 2017);
3. Increase the amount of equipment where necessary and get newer, better equipment (Mulching mowers, state-of-art cemetery equipment, for example);

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4. Have more advance conversations with motor pool about what equipment is picked and/or specified;
5. Establish uniform bike routes and signage—for example, uniformly sign the bike route from the newly completed Upper Mac Trail, along 16th to Lincoln, and then to Windmill Island Gardens and across the planned bridge to Holland Charter Township, for example, with collaboration of Community and Neighborhood Services;
6. Extend snowmelt where useful and establish a new funding source to accomplish (combination of HBPW borrow, banks and City special assessments);
7. Complete a Financial Plan that implements the 2014 Comprehensive Parks and Recreation Master Plan world-class recreation: both active and passive via increased funding, reduced expenditures, or both;
8. Construct a world-class recreation facility with sufficient courts to enable multiple educational, recreational and sporting events at once;
9. Step up the wing plow and junior wing plow conversions;
10. Implement a comprehensive plan for individualized street-end improvements via small Michigan Natural Resource Department grants;
11. Review the policy on coordinated cost sharing with Holland Board of Public Works on comprehensive utility projects and seek Council adoption;
12. Review ways to accomplish chlorination sign-offs on water line replacement projects with the Holland Board of Public Works to avoid excess construction time and delay in street resurfacing (Ask BPW to conduct a review / peer comparison and/or do successive tests one after another rather than waiting a week, for example); and
13. Grow the public tree planning cost share program as soon as possible to get to a 35% tree canopy.

B. MID-RANGE GOALS (FISCAL YEAR 2017 TO FISCAL YEAR 2020)

Operational

1. Establish minimum staffing levels (as per the attached Comprehensive Financial Plan and Organizational Chart);
2. Do not replace two (2) retirements and improve response time further to contractors via contractual assistance and/or more inspection staffing;

3. Consider using retired heavy equipment operators on an as-needed or as-desired basis;
4. Combine/consolidate DeGraaf Nature Center with a like-facility via joint management at a strategic time and reduce General Fund subsidy accordingly (currently about \$150,000 per year);
5. **Bid on Holland Board of Public Works tree removals** in two (2) years;
6. Continue one (1) or two (2) annual field trips to gain knowledge and compare notes with other communities;
7. Enable South Park Township plowing via bartering;
8. Consider a night shift for handling storm operations and keeping majors open, especially with the use of multiple wing plows;
9. Cross-train all office and professional staff for grant writing, marketing, bulletins/press releases, etc. An example of what can happen are tree grants, Community Foundation, and the Michigan Natural Resources Trust Fund grants received, as well as Michigan.gov financial returns;
10. As funding improves, create a succession plan to retain part-time B's as full-time and ensure year-round production thereby;
11. Create a more permanent solution to seven-day work week (tournaments) via staffing schedules that enable this assistance;
12. Beautify cemeteries-add outdoor niches;
13. Increase level of parks maintenance-update playgrounds;
14. **Add a full-time Recreation Programmer** if Holland does not join a Recreation Authority (used to have two (2) (adult/youth). Free the Recreation Director up thereby to help with other multi-departmental, multi-agency and other higher achievements);
15. In any event, coordinate a comprehensive Recreation program template and share with neighbors and offer to do it collectively so as to create a one-stop shopping resource for the region's recreation - - build in all related institutional programming (other communities, Aquatic Center, Arts Council, Sailing Club, Schools, and other complementary recreation services elsewhere, etc.);
16. Merge/Centralize the administrative staff of the two (2) departments;
17. Establish a formalized way to reimburse Act 51 funded equipment and manpower via a barter system so as to ensure coverage of replacement equipment costs, for example;
18. Have the Parks and Recreation crew take over facility maintenance and set up for City buildings. (Net one new additional staff from a City Hall transfer and train for parking lot plowing, for example); and

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19. Review status street sweeping standards and determine if can be done differently/less or contracted out.

Capital

1. Transfer the State Street greenhouse property and build a grow house on 24th Street Parks building if a cost/benefit analysis supports;
2. Improve Van Raalte Farm-House/barns/property;
3. Seek a larger composting area. (Holland Board of Public Works property on 48th Street is one possible location);
4. Begin to specify alternative fueled vehicles and equipment where the performance needed can be achieved: Electric/propane/Compressed natural gas;
5. Establish a Financial Plan to convert to using “variable funds” for streets capital projects only (Allegan and Ottawa County voted millages and the possible State sales tax, for example); and peg stable funding to cover operating costs, for example (existing Act 51 motor vehicle funds);
6. Separate out the budgeting to enhance use of flexible funding for capital and plan for other voter-approved or other potential funding sources for capital accordingly. Average PASER Rating among Communities visited was 4.8;
7. Establish a Short term PASER Rating goal of 5.0 and a Long term PASER Rating goal of 6.0;
8. Use the 20-year street improvement program concept to improve PASER ratings to 6.0; and
9. Increase collaboration with Macatawa Area Coordinating Council (MACC) and Project Clarity to improve drainage while enhancing the Watershed Improvements as well (find a way to fund the Tulip City Inter-County Creek, Maplewood Creek, and Azalea Creek improvements, for example).

C. LONG RANGE GOALS (FISCAL YEAR 2020 TO FISCAL YEAR 2030)

Operational

1. Provide value-added to others for new revenue streams via services to HBPW, Ottawa County Road Commission, Park Township, and others.

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- Barter with agencies Look at possibility of performing maintenance on HBPW fleet. Maintenance possibilities on township fleets;
2. Create a unified voice for Parks, Recreation and Transportation matters in the long-term (This unified voice would propel projects, collaborations, complaint handling, multi-jurisdictional coordination, etc.). Eventually create one leader for both Departments; and
 3. Revise the Strategic Plan in FY 2020.

Capital

1. Fund an increased tree canopy to 35%. This falls in line with recommendations from our Urban Tree Canopy Study, and other communities around West Michigan;
2. Enable individuals and businesses to become carbon-free by donating trees to the City to plant;
3. Find funding source to maintain staffing levels- gas tax and/or millage for parks capital;
4. Merge/centralize heavy equipment in strategic facilities in the long-term; and
5. Merge/centralize work crews in a central facility in the long-term.

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COMPREHENSIVE FINANCIAL PLAN

Following the great recession, staff cuts resulted in 55 less positions (17 of which affected these two departments – to the tune of 31% of the total). Although the City is more efficient thereby, we are not in as good a position to reinvest in existing civic monuments and infrastructure or perform world-class services thereby.

Many of the communities visited had greater dedicated millages. Even communities with minimal services had extra financial resources (bike path and recreational millages) in Park, Holland Charter and Zeeland communities, for example.

Some relief for Streets is on the horizon, however: \$300,000 from the Ottawa County Road Commission was voted in November of 2014 and \$0.6 to 1.4 million is expected in new Act 51 funding from the legislature (will not receive fully until FY 2022).

Five (5) financial options exist:

1. **Cut expenditures on operations to fund needed capital reinvestment and improvements** (need at least \$100,000 more per year for Transportation and \$100,000 more for Parks and Recreation);
2. **Increase bartering.** Although working with Ottawa County Road Commission and Holland Board of Public Works, will help, it is unlikely we could achieve this amount of new support. Tree removals for Holland Board of Public Works could produce a net positive return that could be significant;
3. **Regionalize**
 - a. Privatize and sell the cemeteries (savings of \$260,000 per year, unsure of legality); and
 - b. Regional Recreation District Creation (If all area recreation services were combined, the total cost per capita would be approximately \$7.76, which is approximately 25% less than Holland spends per capita – FY 2012 numbers);
4. **Contracting Out**
 - a. More recreation programs done by others at no cost to City other than scheduling (dancing, DeGraaf/Outdoor Discover Center outdoor activities - kayaking, sailing, skateboarding, etc.);
 - b. Street sweeping; and
 - c. Multiple maintenance services like Portage (zero legacy costs thereby);

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5. **Increase Revenues as a way to reduce taxes or create even higher quality facilities.** Some options are listed below:
- a. Create a general catch-up capital millage of 0.5 for five (5) years, or
 - i. Cemetery Millage of 0.25 mills? and/or
 - b. Tree Replacement Millage of 0.1 mill?
 - c. Parks and Recreation Master Plan Capital Millage (To be determined after Civic Center Place study is done and future of Recreation Center is known);
 - d. Continue to use the recently increased Streets millage made possible by the early pay-off of City Hall debt and make do and wait until debt drops off in FY 2022 (2 mills);
 - e. **Use Legacy Funds for eligible Parks projects on the financial list** (total of \$700,000); and/or
 - f. Some combination of all of the above.

See the Comprehensive Financial Plans below showing all priorities and how they would play out financially:

PARKS AND RECREATION FINANCIAL PLAN
Parks and Recreation Financial Plan (Net New)

New Revenues Goal	Year				
	1	2	3	4	5
Grants	\$ 50,000	\$ 50,000	\$ 50,000	\$ 100,000	\$ 100,000
Windmill Island Gardens Business Plan	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Sell Surplus Land	\$ -	\$ -	\$ 198,000	\$ 198,000	\$ -
Sell State Street Greenhouse	\$ -	\$ 40,000	\$ -	\$ -	\$ -
Bid and Secure HBPW Tree Removals	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000
Sub-total New Revenues	\$ 50,000	\$ 140,000	\$ 298,000	\$ 948,000	\$ 750,000

New Expenditures Goal	Year					Five year Total Average/ year
	1	2	3	4	5	
Baseline Park Fix It First Costs	\$ 100,000	\$ 100,000	\$ 50,000	\$ 50,000	\$ 25,000	
Add Tree Canopy (500 more tree plantings/yr)	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	
Add V. Raalte House Renovation/Rest./Rec. Plan (L.F.)	\$ -	\$ 200,000	\$ 200,000	\$ 200,000		
Add DeGraaf Nature Center Enhancement Plan (L.F.)	\$ -	\$ -	\$ 150,000	\$ 150,000		
Add Technology and Equipment Enhancements	\$ -	\$ 75,000	\$ 75,000	\$ 175,000	\$ 75,000	
Add and Consolidate Greenhouse Grow Operation	\$ 250,000	\$ 250,000			\$ -	
Street End Access Enhancements and Signage	\$ -	\$ 50,000	\$ 100,000	\$ 150,000	\$ 50,000	
Add Administrative/Grants Support	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	
Add CDL and Cross-Training with Transportation Support	\$ 10,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	
Add Better Pay for Seasonal Staff Retention	\$ -	\$ 104,000	\$ 104,000	\$ 104,000	\$ 104,000	
New Forestry Service to BPW	\$ -	\$ -	\$ -	\$ (480,000)	\$ (480,000)	
Sub-total New Expenditures	\$ 440,000	\$ 874,000	\$ 774,000	\$ 924,000	\$ 349,000	
Savings of Merge DeGraaf with like-entity	\$ -	\$ -	\$ -	\$ (150,000)	\$ (150,000)	
Total Expenditures	\$ 440,000	\$ 874,000	\$ 774,000	\$ 774,000	\$ 199,000	
Net New Revenues Less Expenditures	\$ (390,000)	\$ (734,000)	\$ (476,000)	\$ 174,000	\$ 551,000	

Total Capital Amount Need to Borrow, Use Legacy Funds and/or Millage **\$ (875,000)** \$(175,000)

Note: Recreation Center/Splash Pads not included until plan developed; likely voted millage

TRANSPORTATION FINANCIAL PLAN

Transportation Financial Plan (Net New)

Revenues Goal	Year				
	1	2	3	4	5
Add Ottawa County Street Millage	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Add Allegan County Street Millage	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
Add Metro Comm	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000
Add New Act 51 Tax Revenues	\$ -	\$ 627,452	\$ 827,130	\$ 1,070,532	\$ 1,353,286
Sub-Total Revenues	\$ 825,001	\$ 1,452,454	\$ 1,652,133	\$ 1,895,536	\$ 2,178,291
Fee from Plowing	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Total New Revenues	\$ 825,001	\$ 1,462,454	\$ 1,662,133	\$ 1,905,536	\$ 2,188,291

Expenditures Goal	Year					Four year Total Average/ year
	1	2	3	4	5	
New Street Improvement Costs (Reinv. Report, 1/14)	\$ -	\$ 2,585,000	\$ 2,662,000	\$ 2,742,000	\$ 2,824,000	
Extraordinary Projects (Central, etc. not incl.)	Incl. above	Incl. above	Incl. above	Incl. above	Incl. above	
Add 20-year Street Rehab/Reconstruct Goal	Incl. above	Incl. above	Incl. above	Incl. above	Incl. above	
Add 20-year Street Resurfacing Goal	Incl. above	Incl. above	Incl. above	Incl. above	Incl. above	
Add Drainage Infrastructure	\$ -	\$ 325,000	\$ 340,000	\$ 355,000	\$ 370,000	
Add Sidewalk 30-year Goal	\$ -	\$ 145,000	\$ 150,000	\$ 155,000	\$ 160,000	
Add Snowmelt (General Fund Bal)	TBD	TBD	TBD	TBD	TBD	
Add Working Deputy Streets Supervisor	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	
Add Seasonal Staff (part-time, experienced)		\$ 33,600	\$ 33,600	\$ 33,600	\$ 33,600	
Add Mow the US 31 Median (2/month more)	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	
Add Technology and Equipment Boost (Hot box, software, etc.)	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	
Sub-total Expenditures	\$ 165,000	\$ 3,253,600	\$ 3,350,600	\$ 3,450,600	\$ 3,552,600	
Less Unreplaced Retirements (Two)				\$ (120,000)	\$ (120,000)	
Total New Expenditures	\$ 165,000	\$ 3,253,600	\$ 3,350,600	\$ 3,330,600	\$ 3,432,600	
Net New Revenues Less Expenditures	\$ 660,001	\$ (1,791,146)	\$ (1,688,467)	\$ (1,425,064)	\$ (1,244,309)	
Add General Fund Subsidy?	\$ 1,366,800	\$ 1,366,800	\$ 1,366,800	\$ 1,366,800	\$ 1,366,800	
Difference (Capital Amount to Potentially Borrow or continue deferred maintenance)	\$ 2,026,801	\$ (424,346)	\$ (321,667)	\$ (58,264)	\$ 122,491	\$ (170,447)

*Assume street improvement costs are supplemented with grant funds to increase reconstruction scenario and street improvement costs line-item above.

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STAFFING PLAN AND ORGANIZATIONAL CHARTS

Implementation Priorities and Timetable Plan

Who	What	When (Next Year)	Notes
Parks & Recreation Director	Hire seasonal staff differently to enable progression to higher capabilities	2016	
Transportation Director	Hire Project Engineer and Streets Foreman	2016	
Community and Neighborhood Services	Hire GIS/Planner	2016	
Entire Team	Implement the improved coordination practices	2016	
City Team Improvements	Purchasing and other efficiencies	2016	
All	Implement new staff and reductions in force where called for at retirements	2017 to 2020	
All	Make budgetary recommendations and investments	2016 to 2020	
Parks & Recreation & Transportation Directors	Pay part-time staff differently and strategically place and promote	2016	

MONITORING AND EVALUATION PLAN

Review goal completion in every budget cycle and then in the ramp up to five years (FY 2020).

OVERALL CONCLUSIONS

1. Name the two Departments **as simply as possible**: Parks and Recreation and Transportation. (Drop the Leisure and Cultural Services former name and drop Engineering);
2. Ensure that all staff members are both trained up to their potential and **cross-trained** whenever desirable. These divisions of labor should operate according to the “One Minute Manager Meets the Monkey” principles of delegation. These principles are to ensure that the bulk of the tasks needed are done by the person most ideally suited to handle the matter who is also located at the most hands-on operating level possible. Rather than needing hierarchical supervision, the way to safeguard the outcomes is to ensure that the goals, mission and culture of the City of Holland’s services are clearly understood;
3. Adopt an aggressive **Comprehensive Financial Plan** to live within our means of re-occurring revenues;
4. Adopt Five Year Maintenance Plans in Parks and Recreation to “**fix it first**” before adding capabilities (more amenities, ice rinks, etc.) via using of same re-occurring revenues unless private sector funding/organizations support (e.g. the Unity Bridge project). Note: Although Windmill Island Gardens pathway across the Macatawa River is inconsistent with the above, regional solutions funded by outside forces and neighboring community collaborations are generational opportunities that must occur for overall community growth and are legitimate exceptions;
5. The Transportation Department’s financial needs are related to initial cash flows primarily, assuming the new streets millage passes in the legislature eventually. (If the state legislature does not otherwise step in to address road funding, then the extra funding needed for City streets could amount to an average of 2.0 mills per year. This funding would achieve the “**once every twenty years**” street construction goal, up from once every 35 years now - - between \$2.5 and \$3.0 million is needed per year for these capital needs needed per year);
6. In the event the new streets revenue does not happen, then the City should maintain an aggressive “reinvestment approach” for capital needs by sequestering millage after paying off debt and **re-directing this available millage to capital**

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reinvestment for the streets in disrepair. This millage can be effectively and completely sequestered seven (7) years from now in FY 2022;

7. Ensure that upcoming budgets provide for all the **lean efficiencies** that are technologically, equipment-wise, or administrative procedure-wise most feasible at this time in the new millennium;
8. Establish a goal to **strategically re-mix the Transportation full-time staff** due to the increased productivity of recent years when retirements and other opportunities arise to accomplish this work differently. These productivity improvements are anticipated to be possible with route changes based on more wing plow use. These saved funds can then be re-invested in a Deputy Street Superintendent for better use of an ever-more flexible work team as well as for the portions of the cost for a Project Engineer and GIS staff not otherwise covered by savings from less professional engineering contracts and writing more facility grants. The intent is not so much to save money, but to rather reinvest these resources saved in other ways that are needed and also **to help oversee third party permit work within our right-of-way**;
9. **Use some of the above saved resources** to hire a project engineer out of school and cover these costs through less reliance on outside contractual engineers (1.0 FTE).
10. Use the Parks and Recreation Department to assist as in a career progression manner and increase pay and choice opportunities for qualified part-time staff (0.5 FTE);
11. The next two (2) retirements from Street Department would thereby not be filled provided those retirements were not supervisors and cross-trained Parks and Recreation staff and/or retirees could fill gap, depending;
12. Evaluate **not replacing the next mechanic's position** given the alternatives that other communities are using. This would also make it easier if MAX changes their planning for the City to adjust accordingly;
13. Make a competitive offer to maintain HBPW equipment and not make the above change if successful.

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14. **Continue the custodial position transfer from City Hall into the Parks and Recreation Department** and thereby use more flexibly to assist in all building and park maintenance. This will provide a net of 0.5 extra full-time equivalent staff members to Parks and Recreation Department; and

15. **Address Snowmelt System maintenance needs**, including a comprehensive flushing and valve repair program and spread recovery of these costs over time via the existing assessments. Establish new snowmelt capital cost recovery via new snowmelt users.

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RECOMMENDATIONS

1. Review this plan with the full Planning Team, discuss edits and prioritization of goals;
2. Double-check all numbers;
3. Review by the Leadership Team in November;
4. Review with the City Council in January 2016;
5. Adopt this Strategic Plan and any Administrative Plan Amendments via a regular Council meeting in February 2016; and
6. Approve the Fiscal Year 2017 budget with the high priority changes included.

Participants in Strategic Planning Group

Special appreciation goes to all the participants who spend multiple days touring other communities and took time away from other duties to brainstorm and deliberate the above outcomes.

Parks and Recreation Services

Andy Kenyon, Director
Jeremy Meyers, Recreation & Civic Center Manager
Steve Zwiép, Parks Supervisor
Kevin Calkins, Recreation Maintenance Supervisor
Mike Bronkhorst, Forestry & Cemetery Supervisor

Transportation Services

Brian White, Director
Scott Boeve, Streets/Vehicle Maintenance Superintendent
Roger Lugten, Street Department Supervisor
Carl Kramer, Street Department Supervisor
Dale VanderWeide, Lead Mechanic
Barry Wassink, Lead Mechanic

Ryan Cotton, City Manager

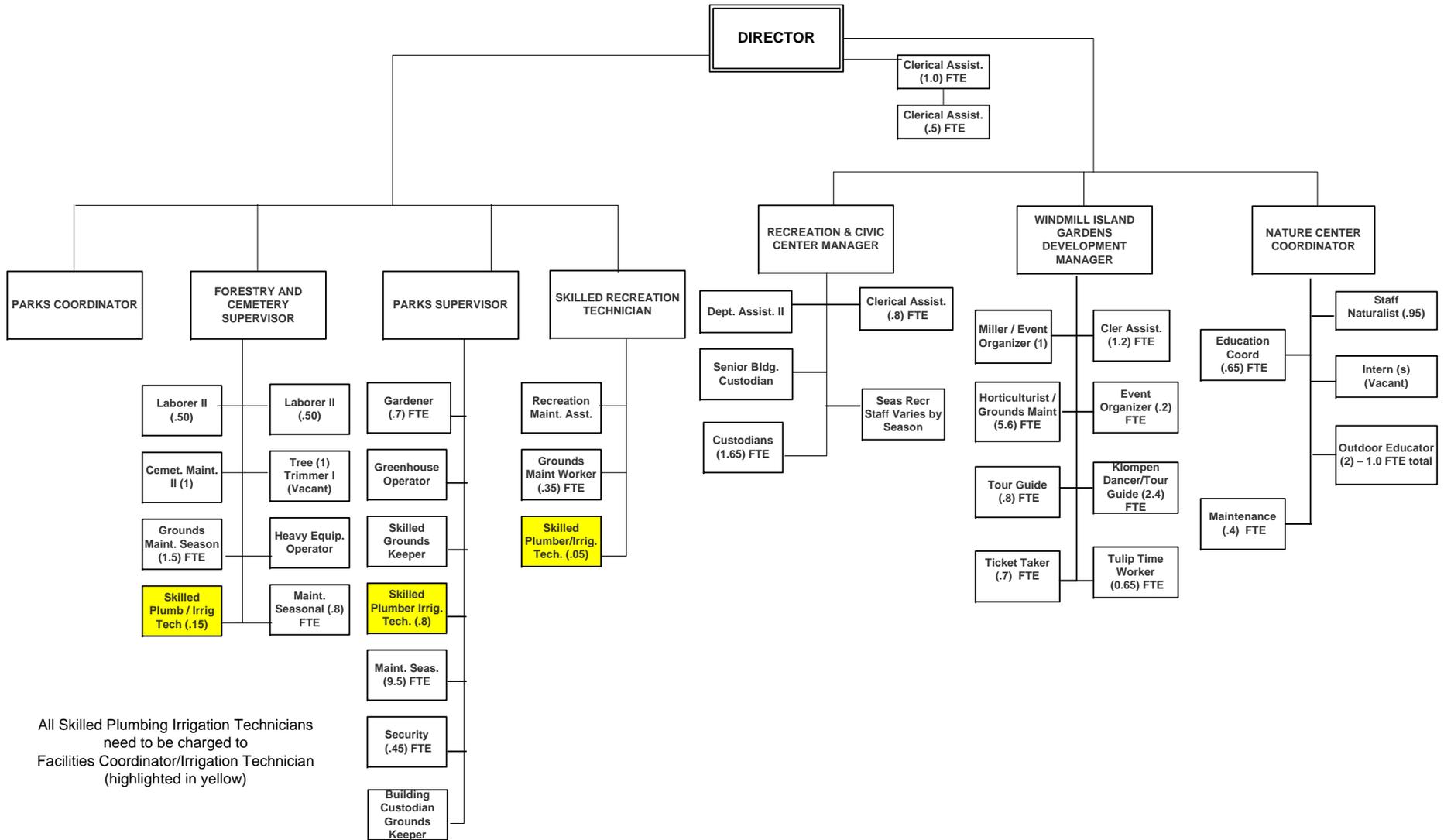


ATTACHMENT A:

**PARKS & RECREATION
ORGANIZATIONAL CHART**

PARKS AND RECREATION DEPARTMENT

March 2015



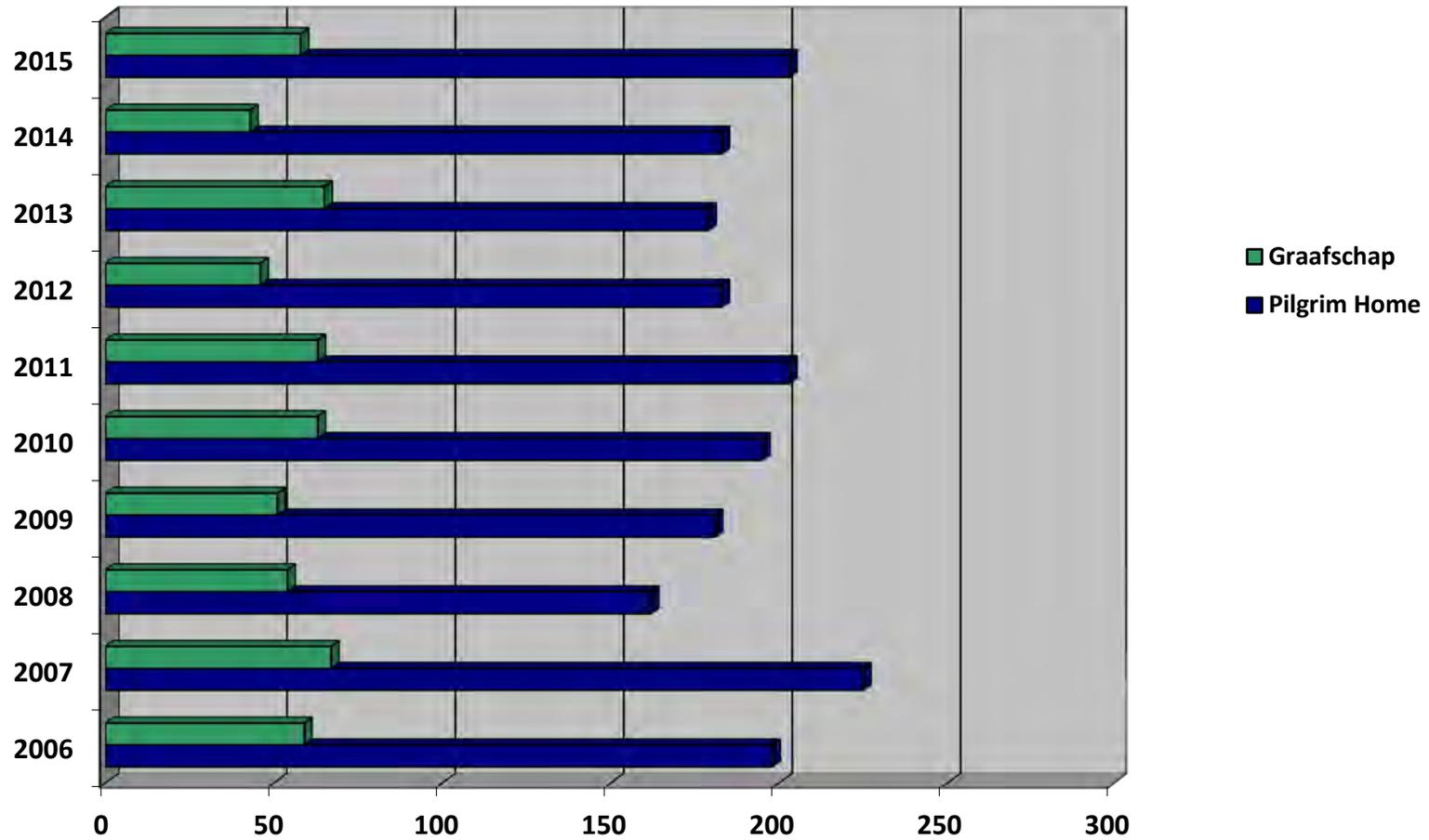


ATTACHMENT B:

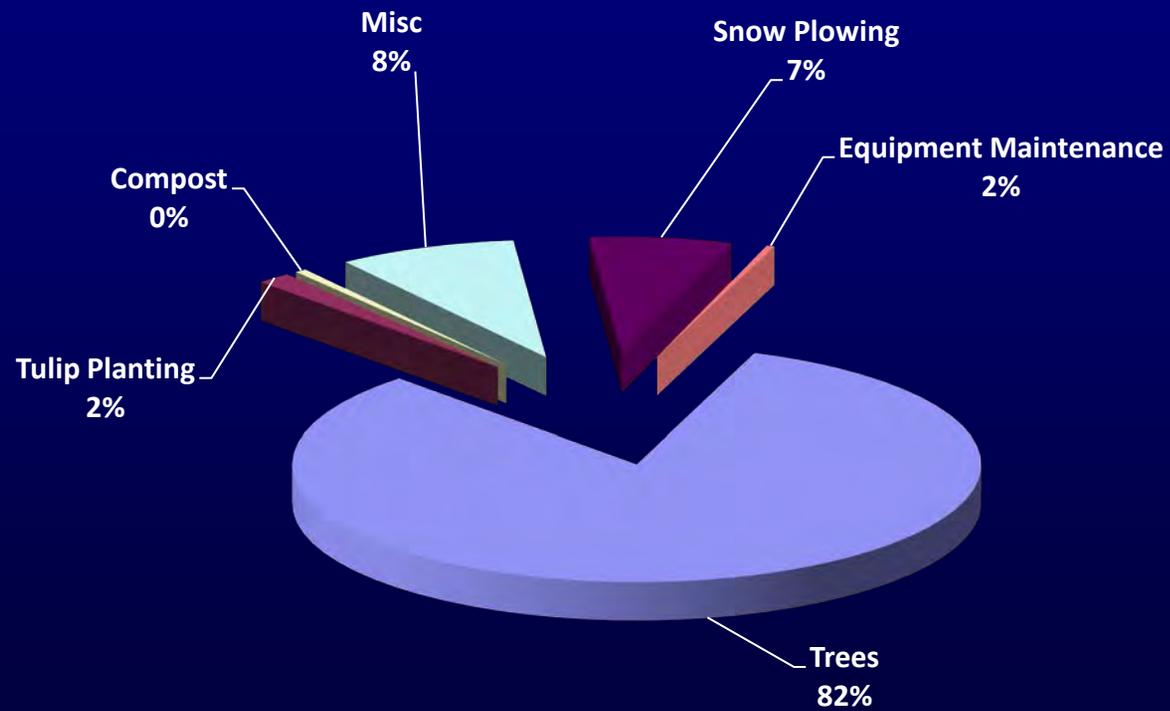
PARKS & RECREATION 10-YEAR LINE GRAPHS

BURIALS BY CEMETERY

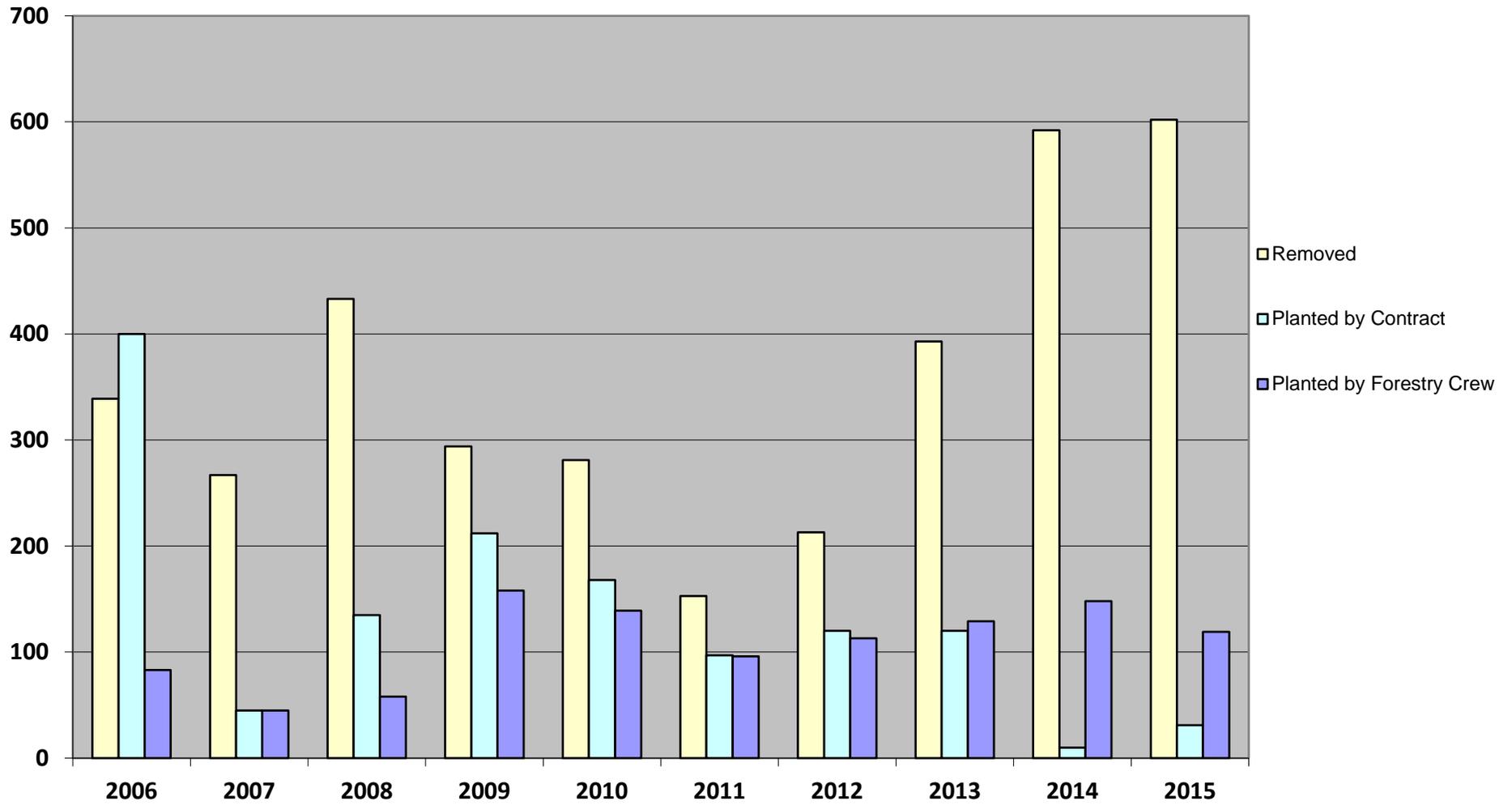
CEMETERY DIVISION



FORESTRY ALLOCATION PARKS DIVISION

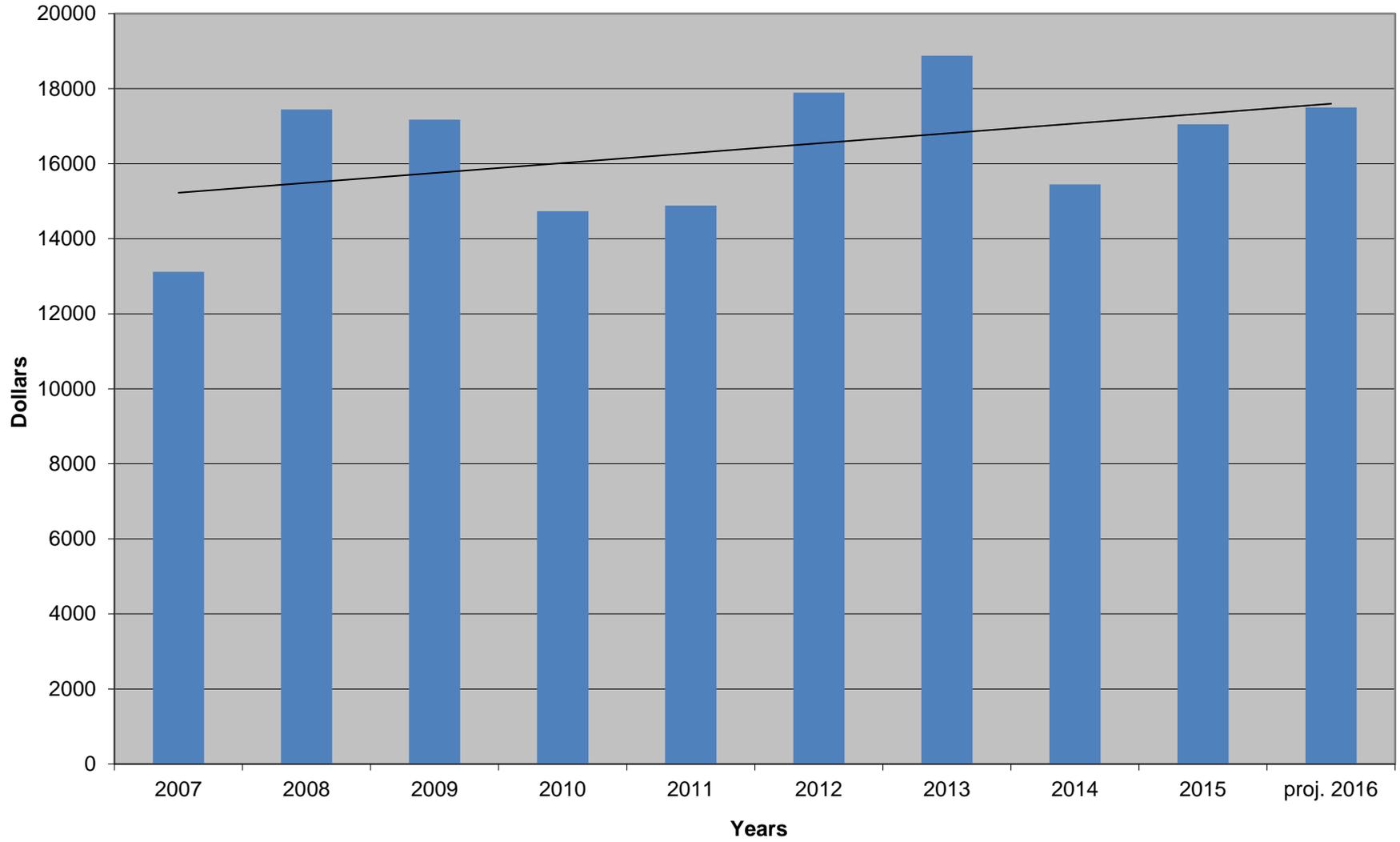


Trees Planted and Removed Forestry



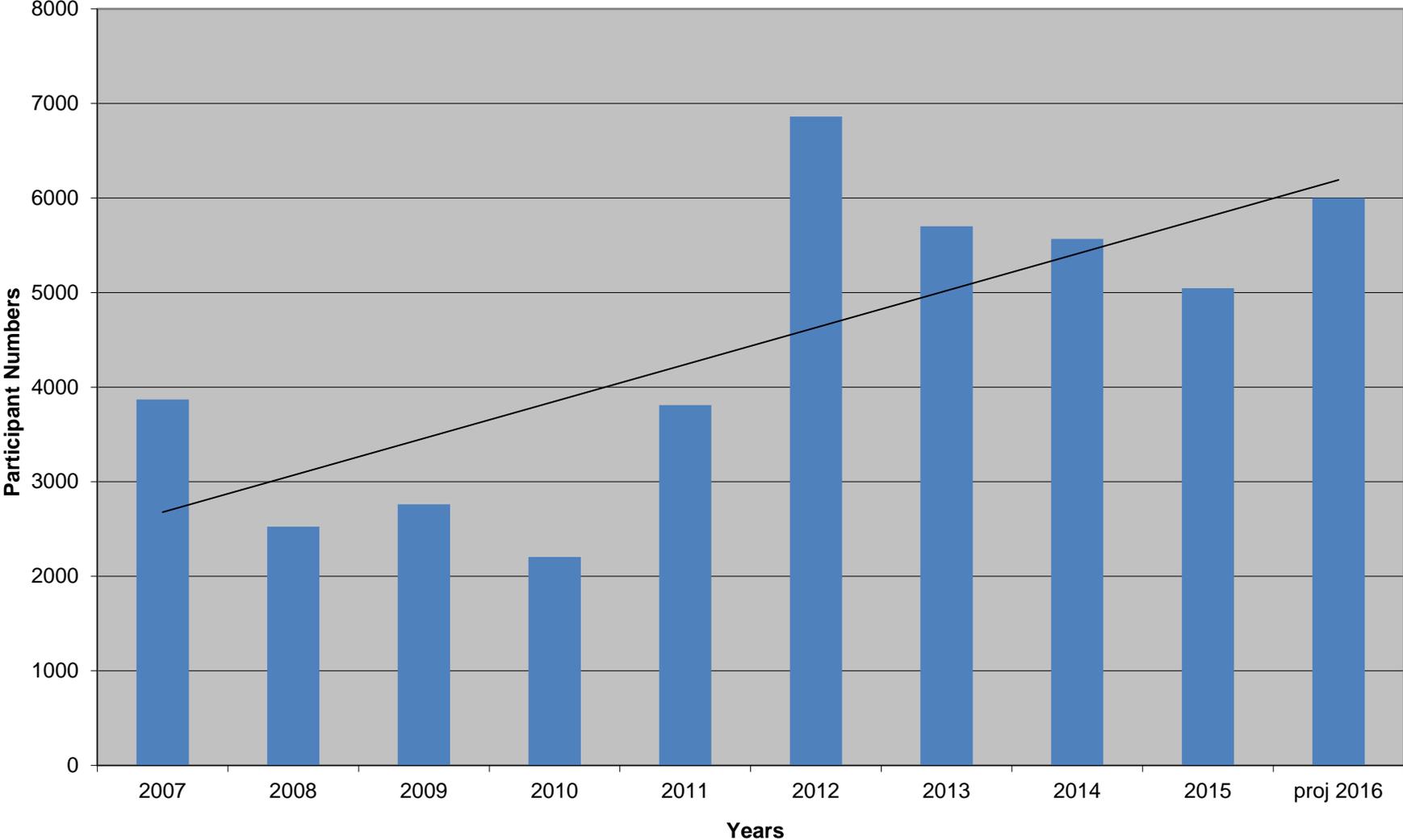
Nature Store Sales - Gross

DeGraaf Nature Center



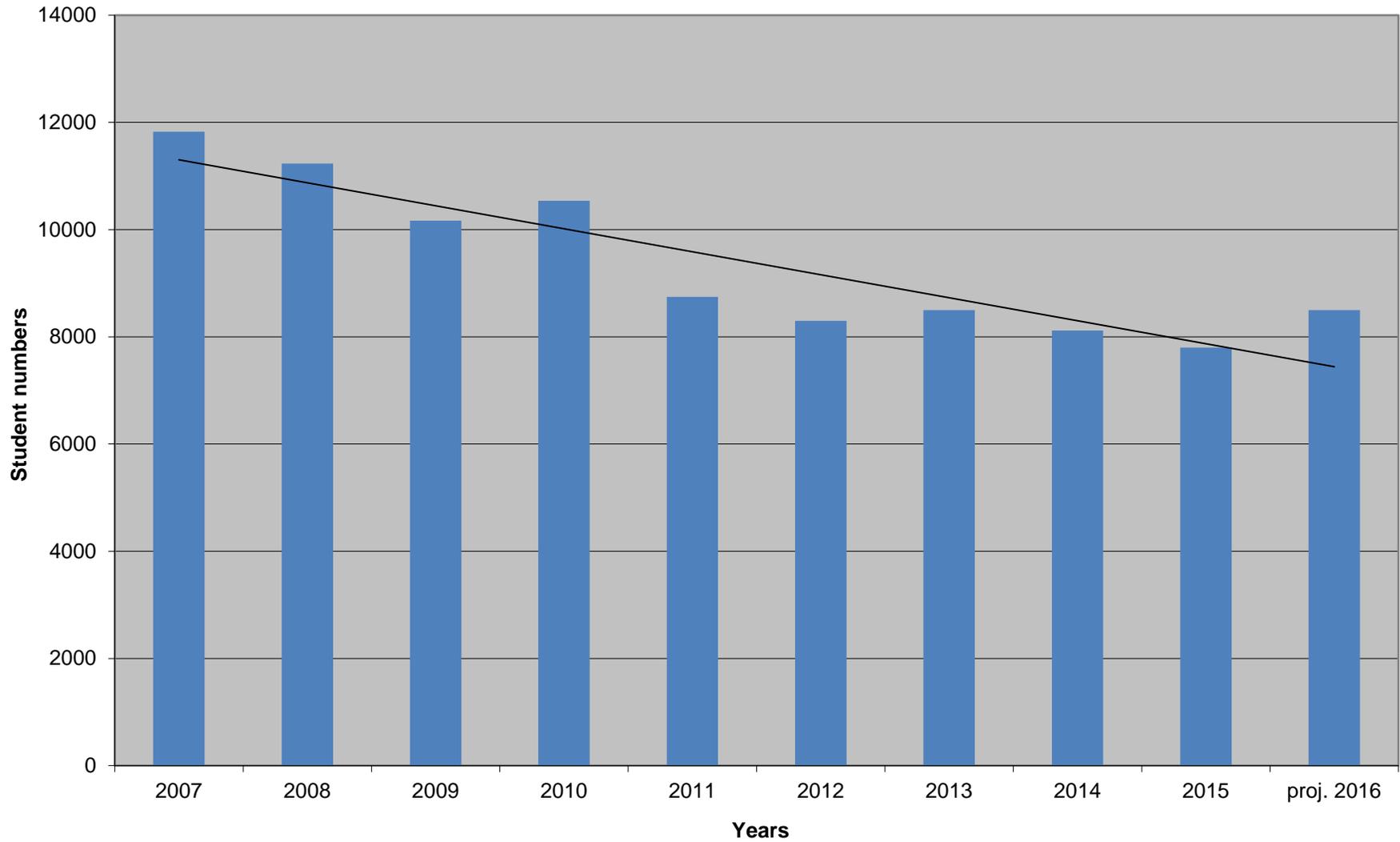
Public Program Attendance

DeGraaf Nature Center



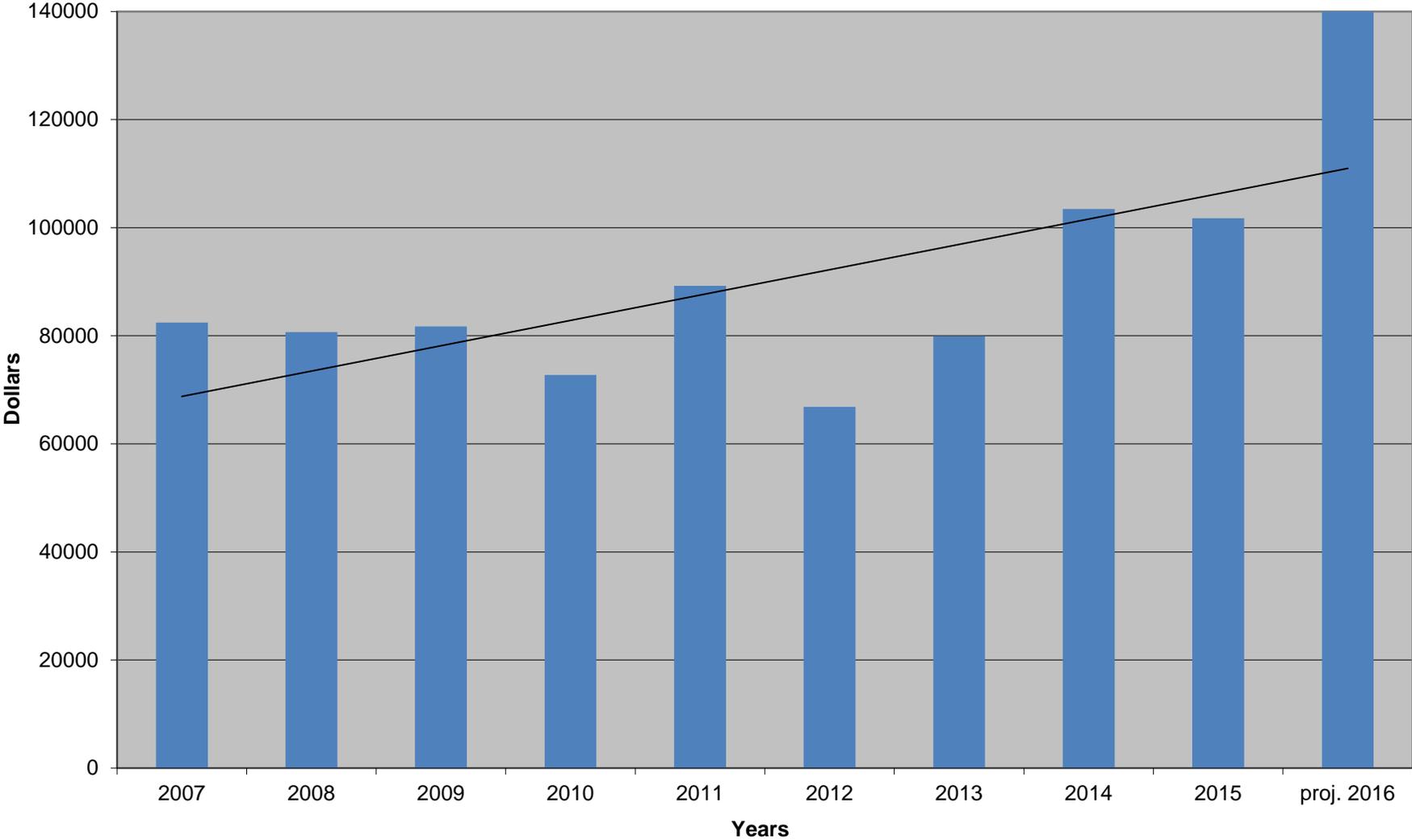
School Attendance/Public and Private

DeGraaf Nature Center



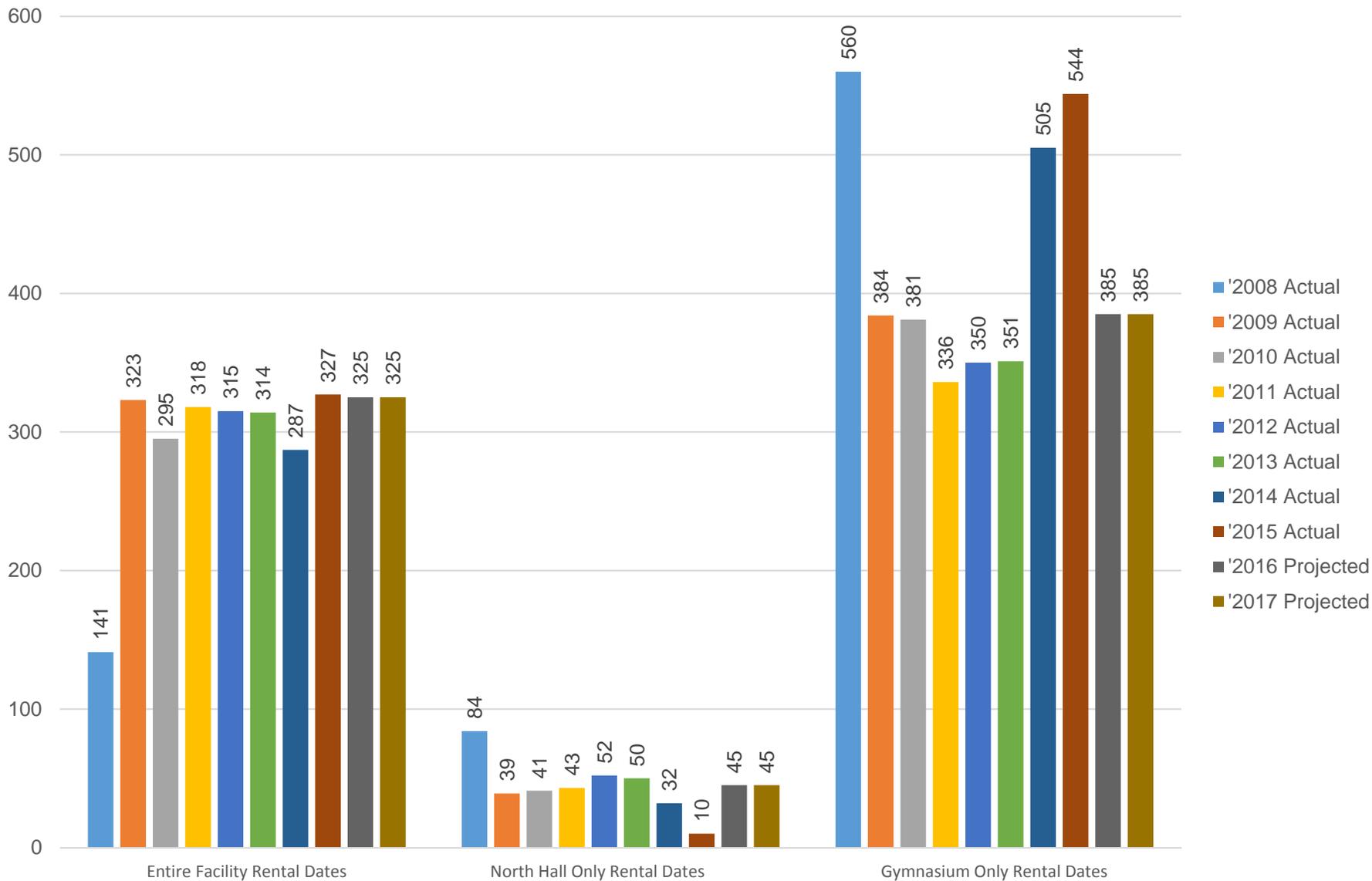
Total Annual Revenue

DeGraaf Nature Center



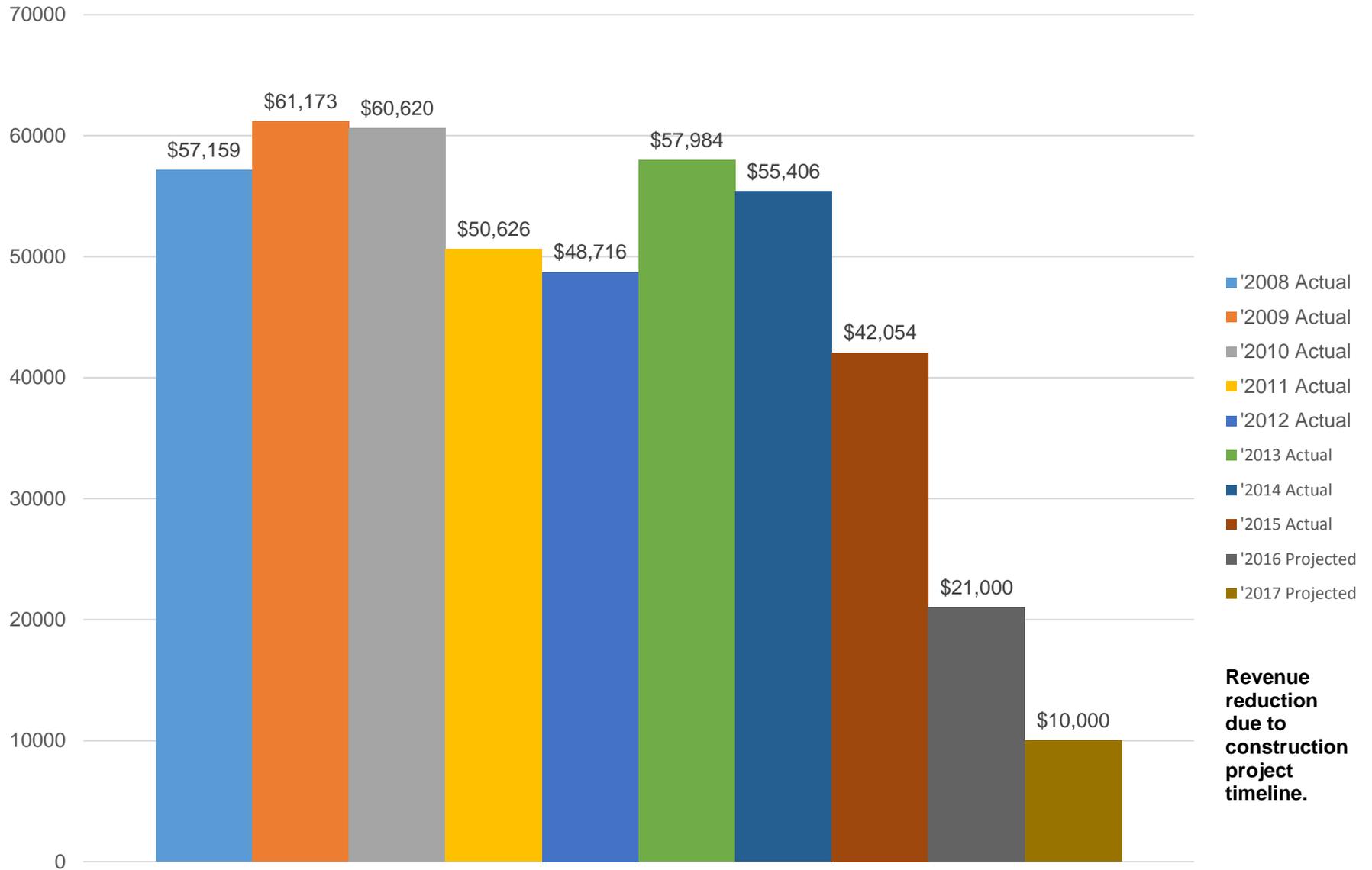
Civic Center Usage

Department of Parks and Recreation

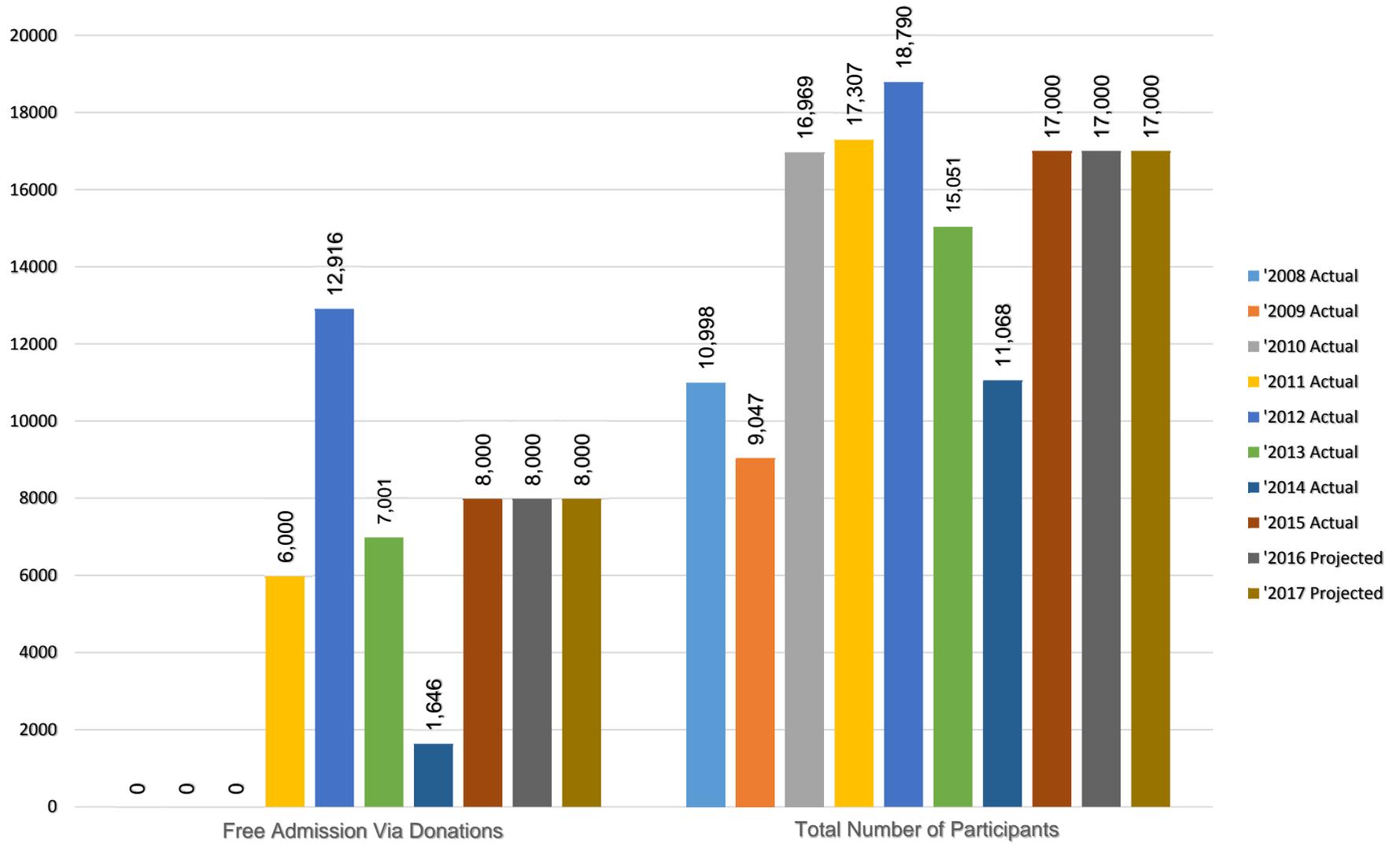


Civic Center Revenue Breakdown

Department of Parks and Recreation

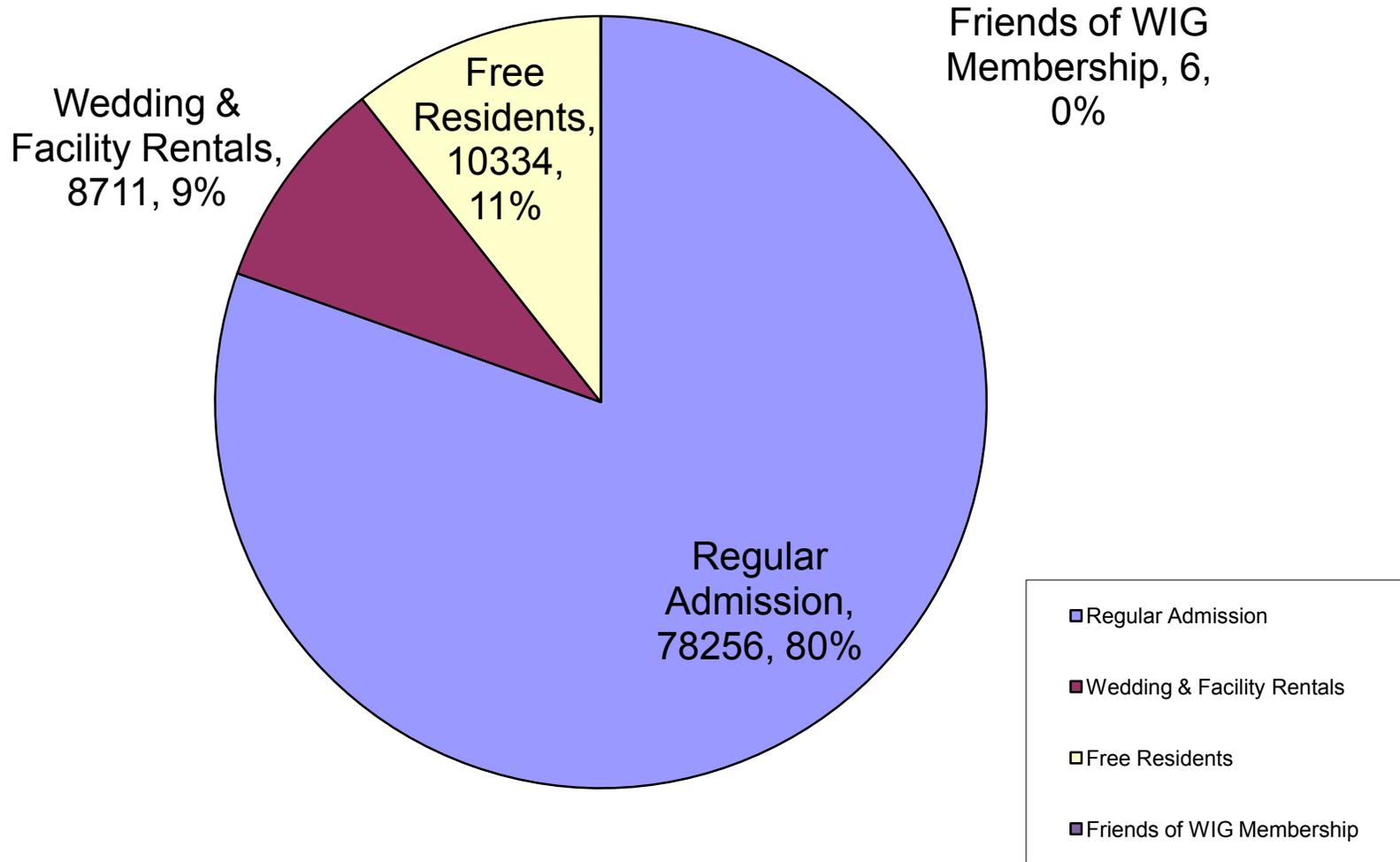


Bouws Pool Attendance Department of Parks and Recreation

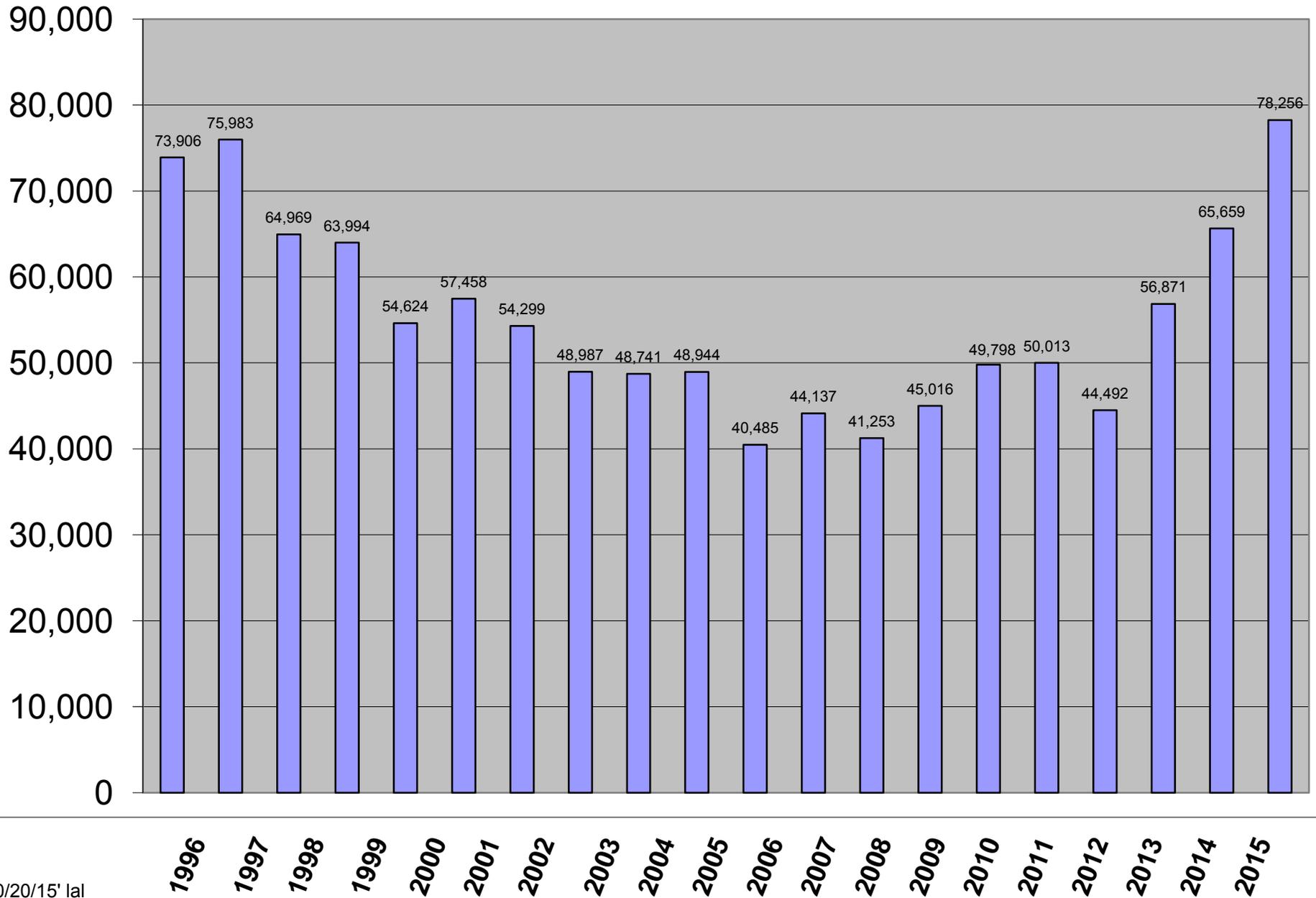


Daily Admissions 2015

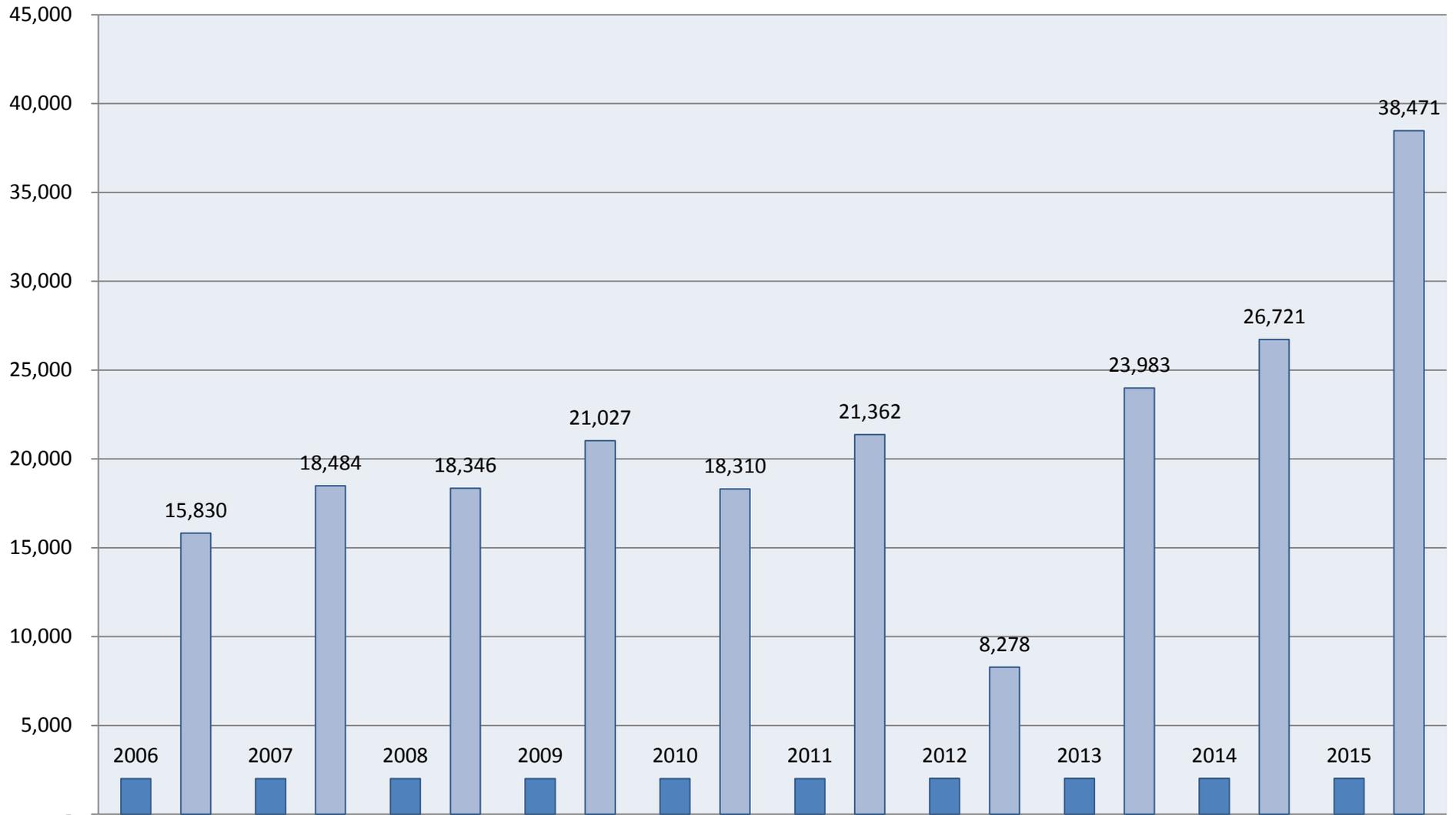
Windmill Island Gardens



Yearly Attendance 2015 Windmill Island Gardens



10 Year Tulip Time Attendance Windmill Island Gardens





ATTACHMENT C:

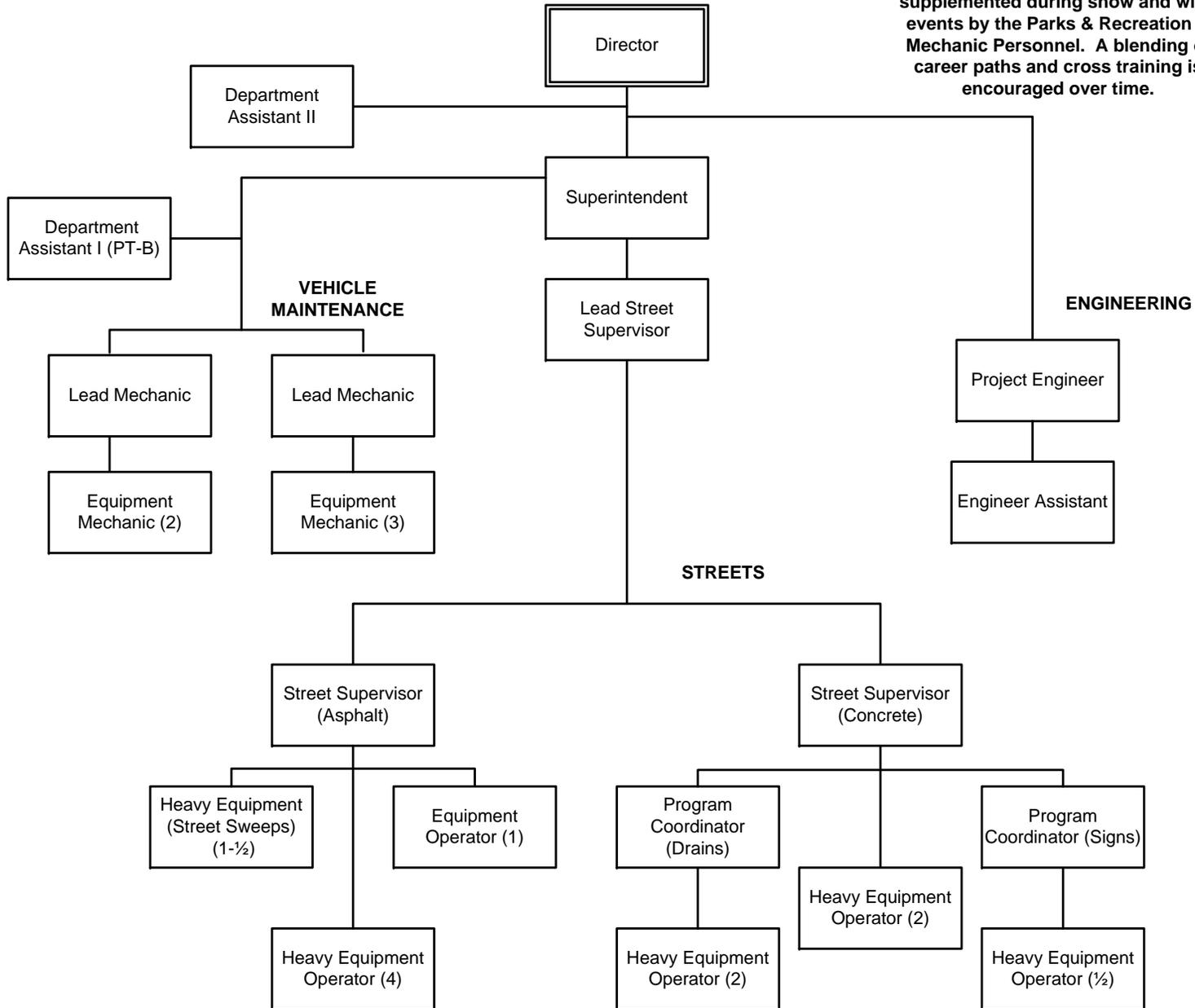
**TRANSPORTATION DEPT.
ORGANIZATIONAL CHART**

TRANSPORTATION DEPARTMENT

* Long-Term FY 2020

March 2015

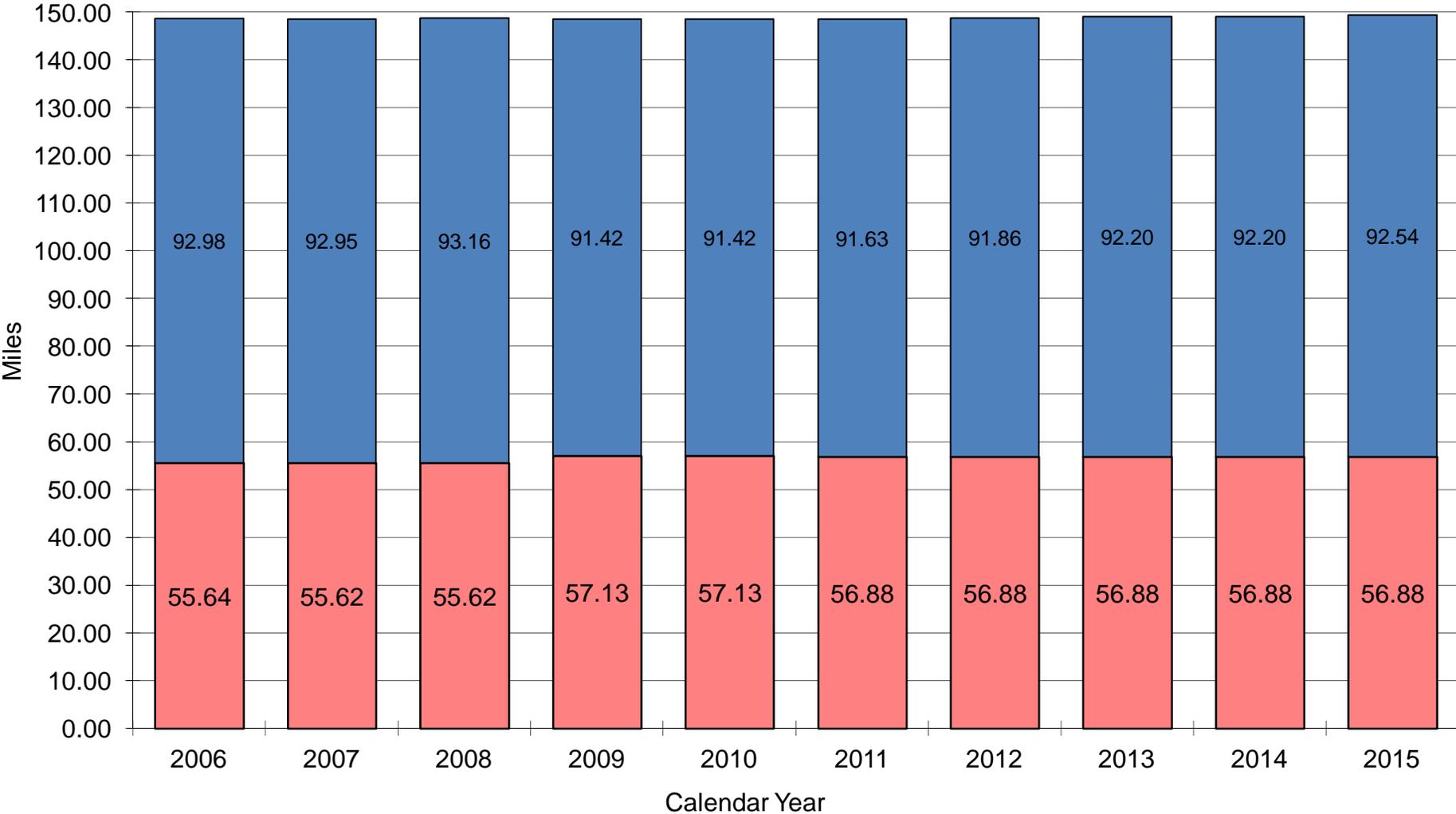
* These crews will be routinely supplemented during snow and wind events by the Parks & Recreation & Mechanic Personnel. A blending of career paths and cross training is encouraged over time.





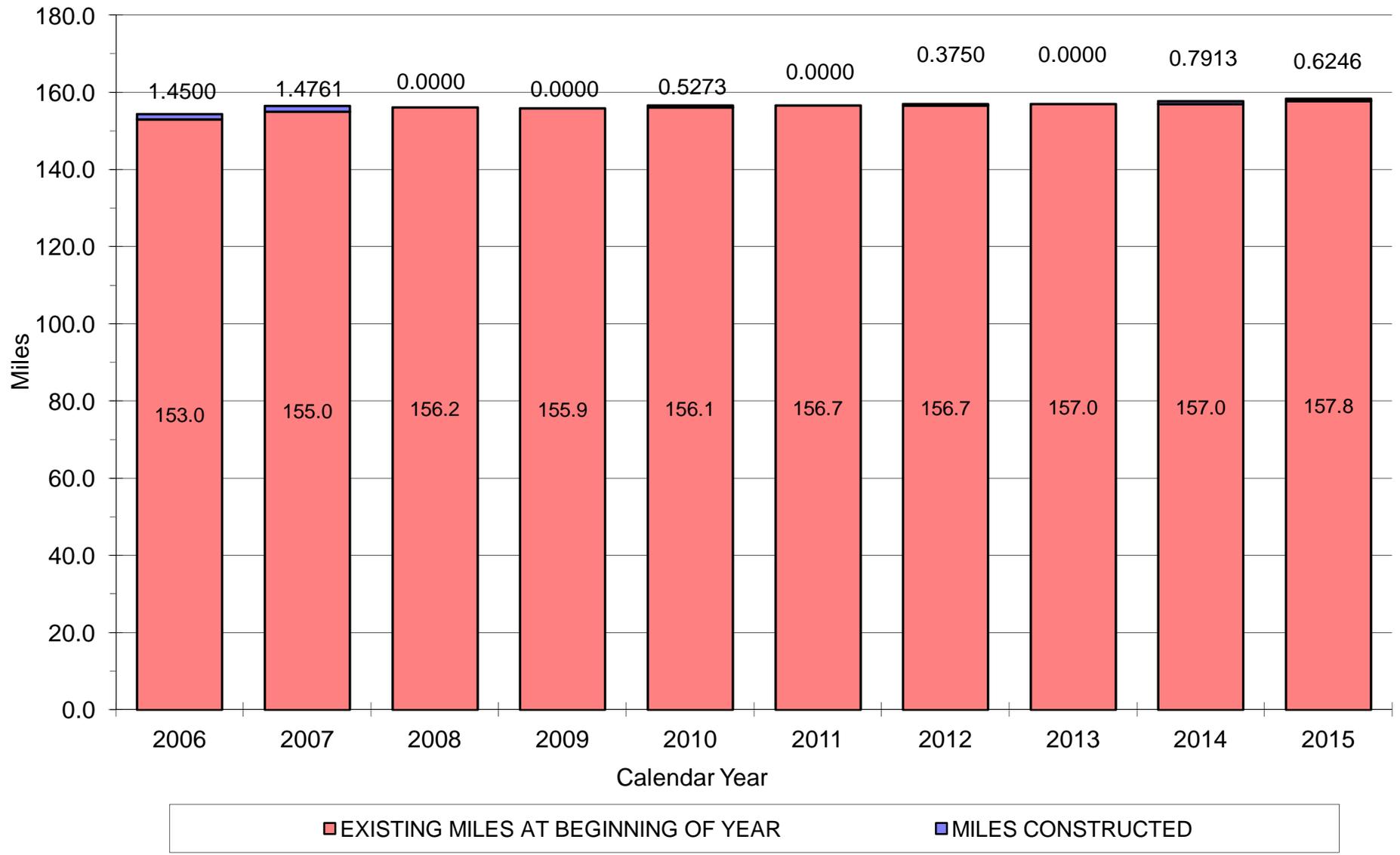
**ATTACHMENT D:
TRANSPORTATION DEPT.
10-YEAR LINE GRAPHS**

STREET SYSTEM MILEAGE TRANSPORTATION SERVICES

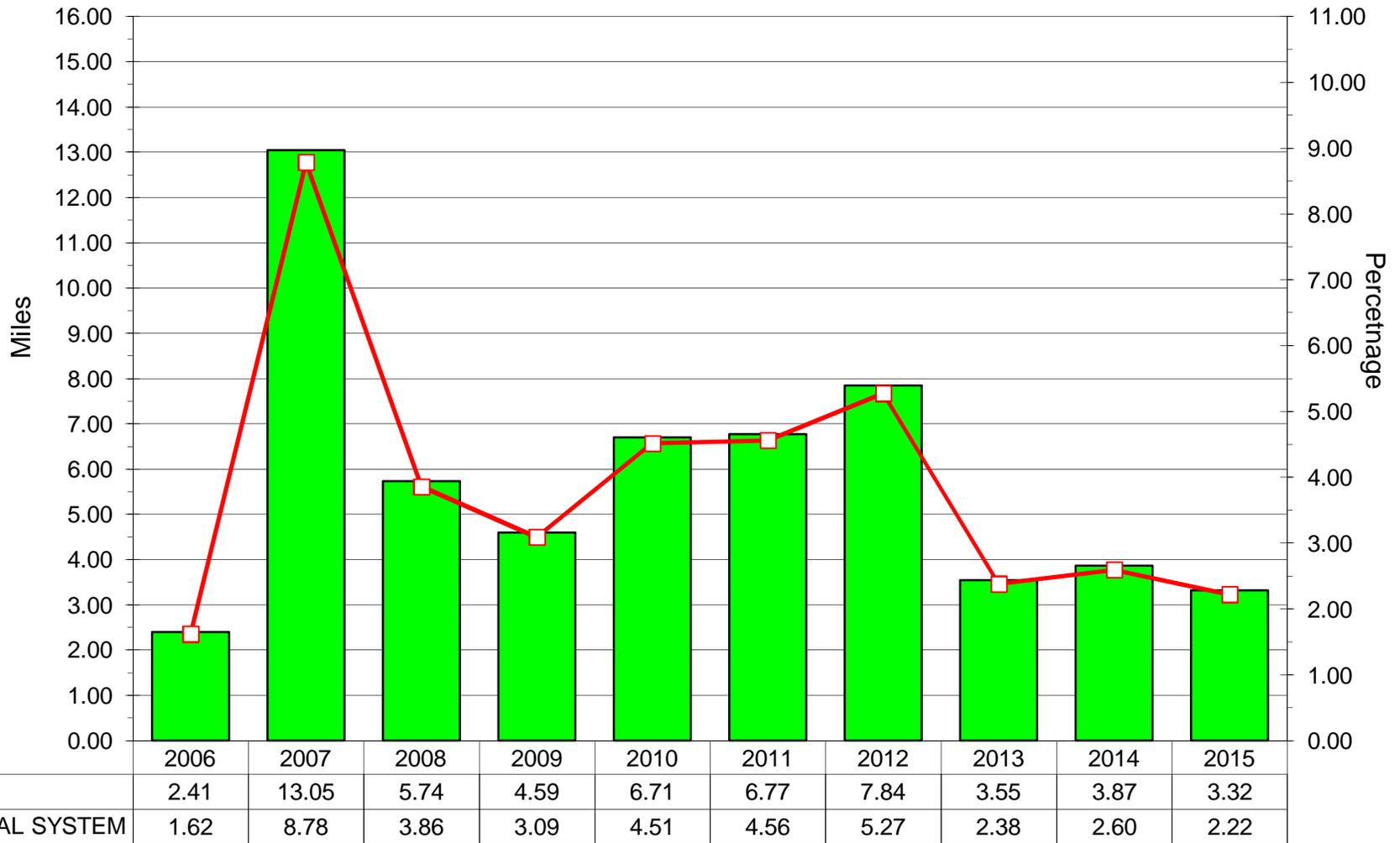


Major Streets Local Streets

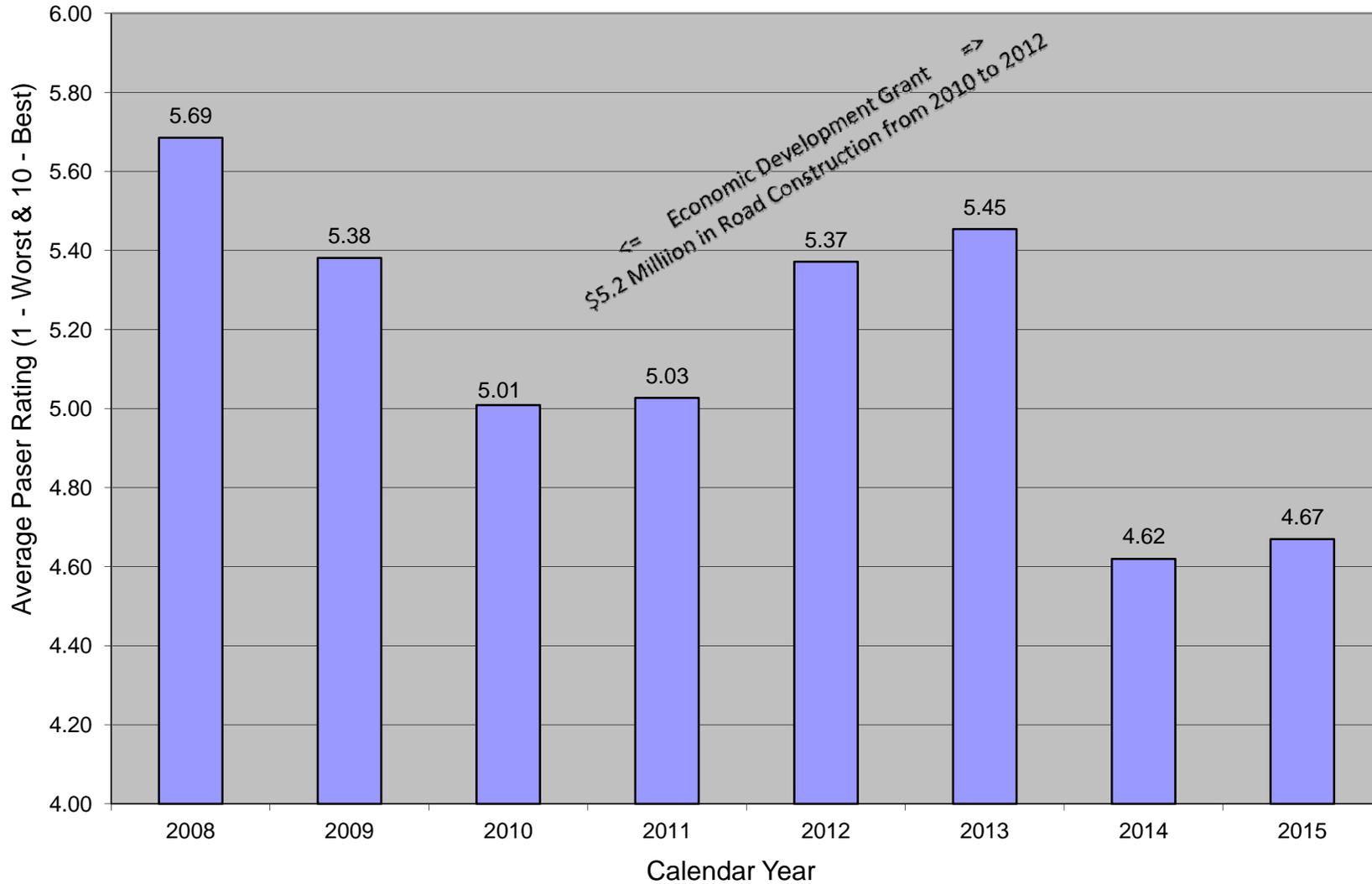
SIDEWALK SYSTEM MILEAGE TRANSPORTATION SERVICES



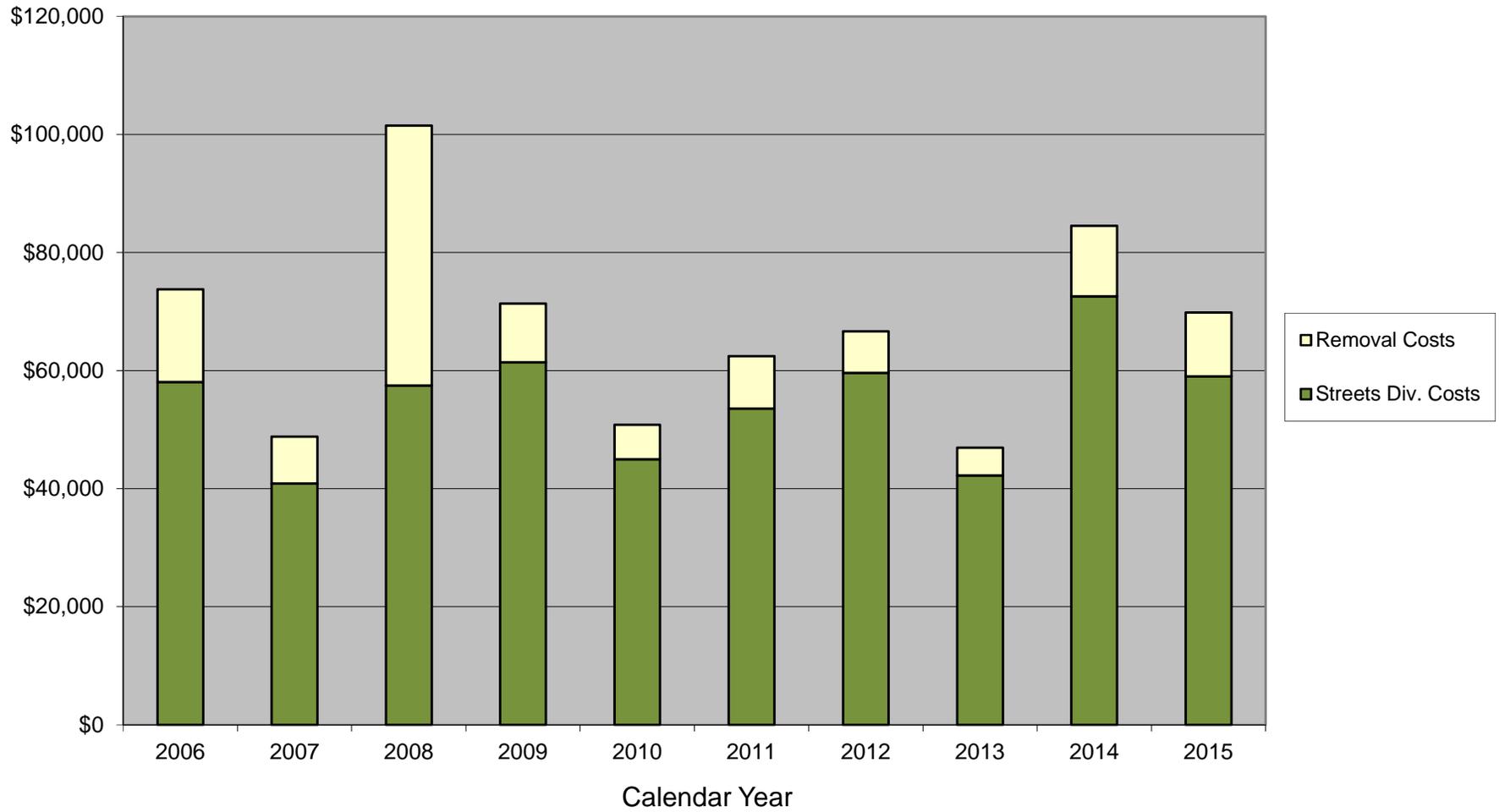
STREET RESURFACING & RECONSTRUCTION TRANSPORTATION SERVICES



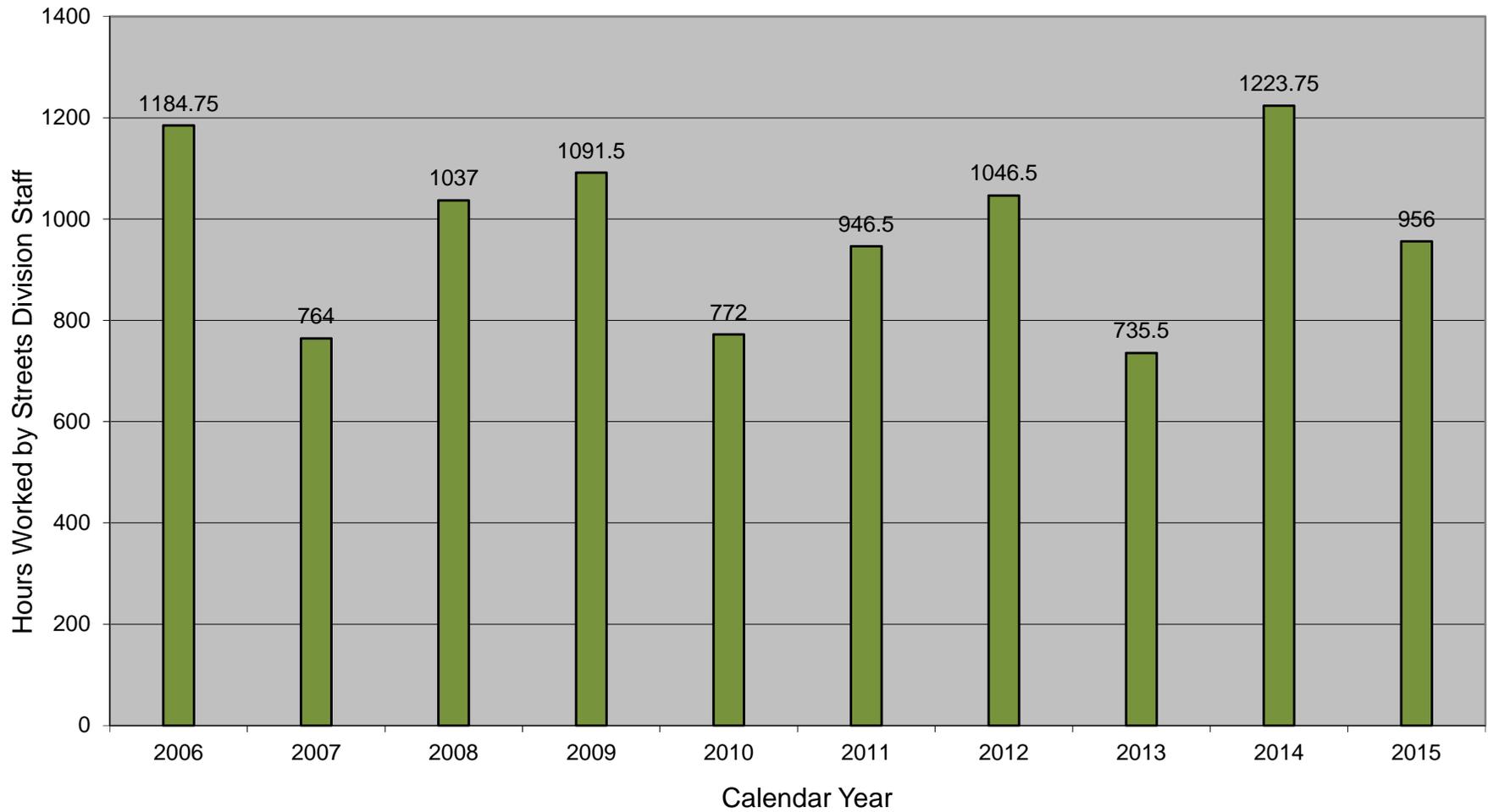
AVERAGE PASER RATING TRANSPORTATION SERVICES



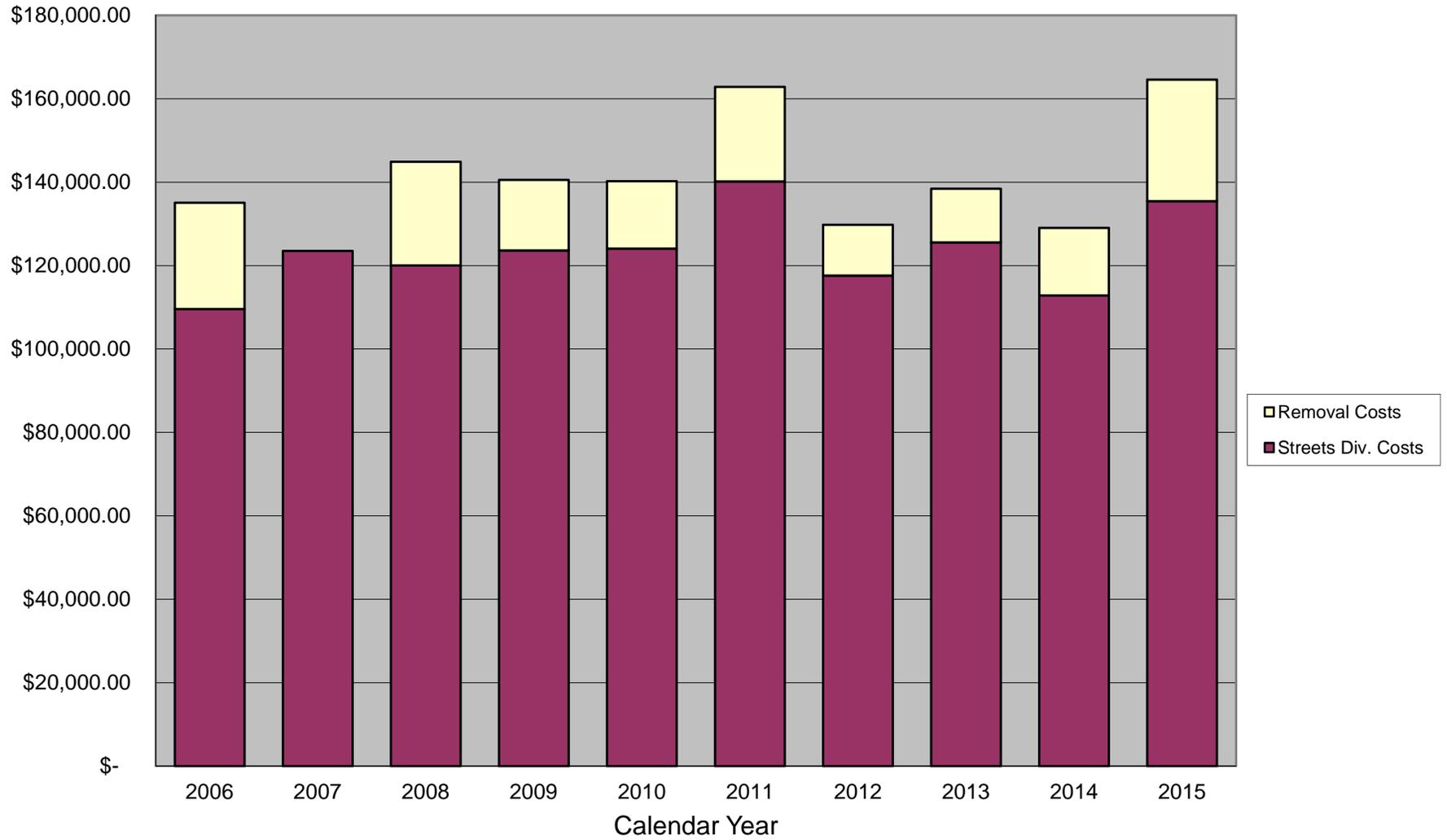
SPRING CLEANUP COSTS TRANSPORTATION SERVICES



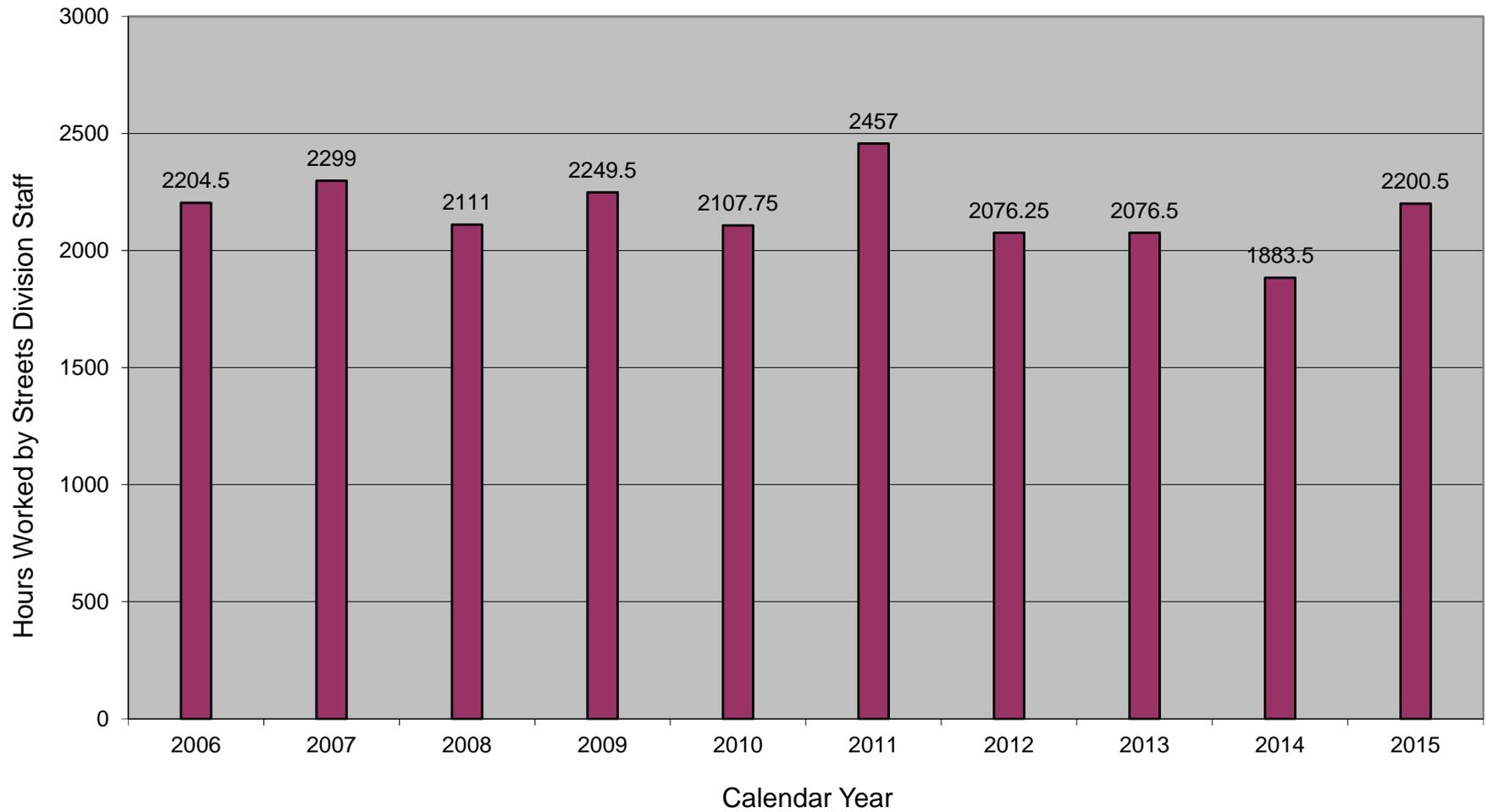
SPRING CLEANUP STAFF HOURS TRANSPORTATION SERVICES



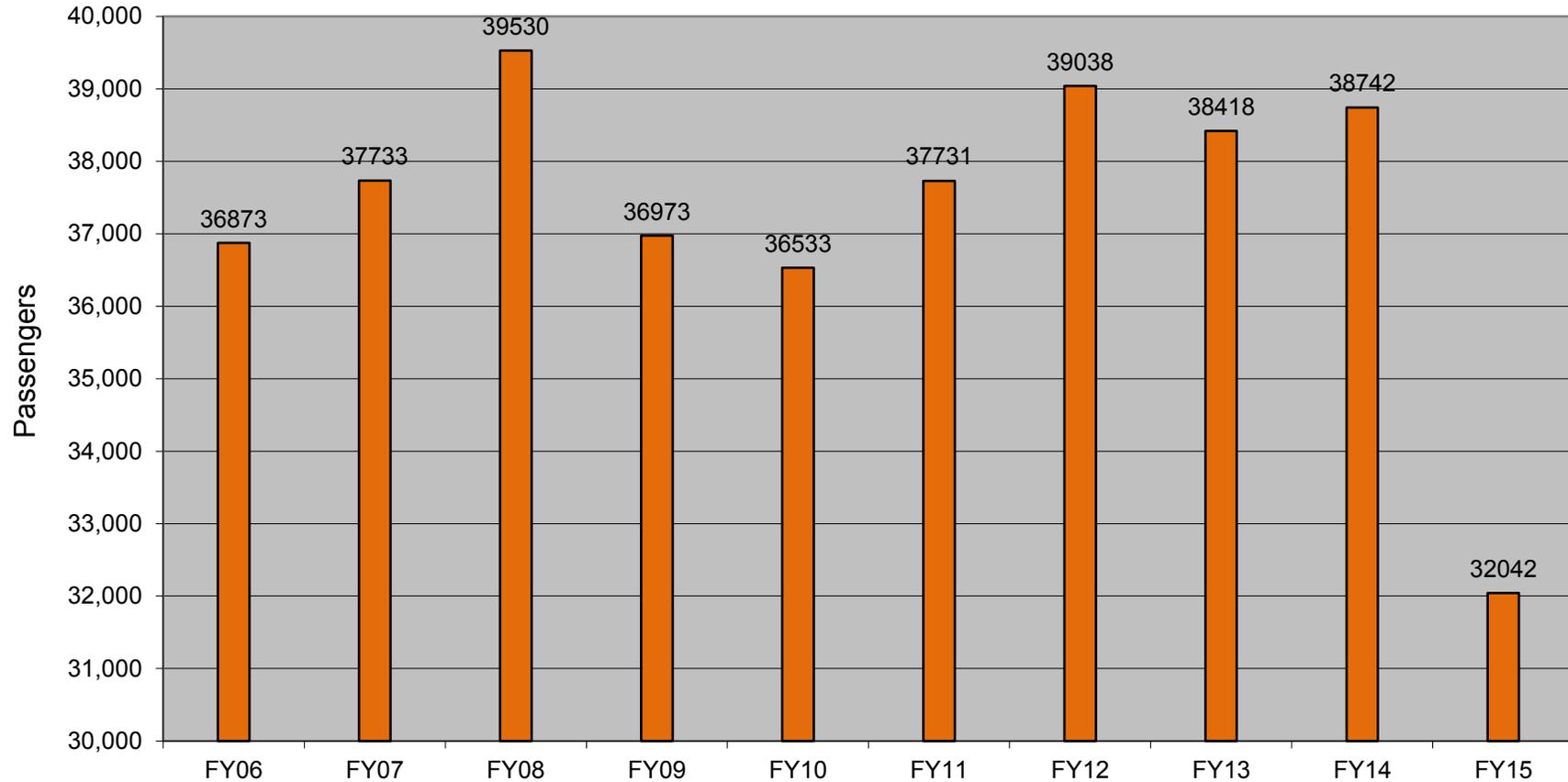
FALL LEAF PICKUP COSTS TRANSPORTATION SERVICES



FALL LEAF PICKUP STAFF HOURS TRANSPORTATION SERVICES

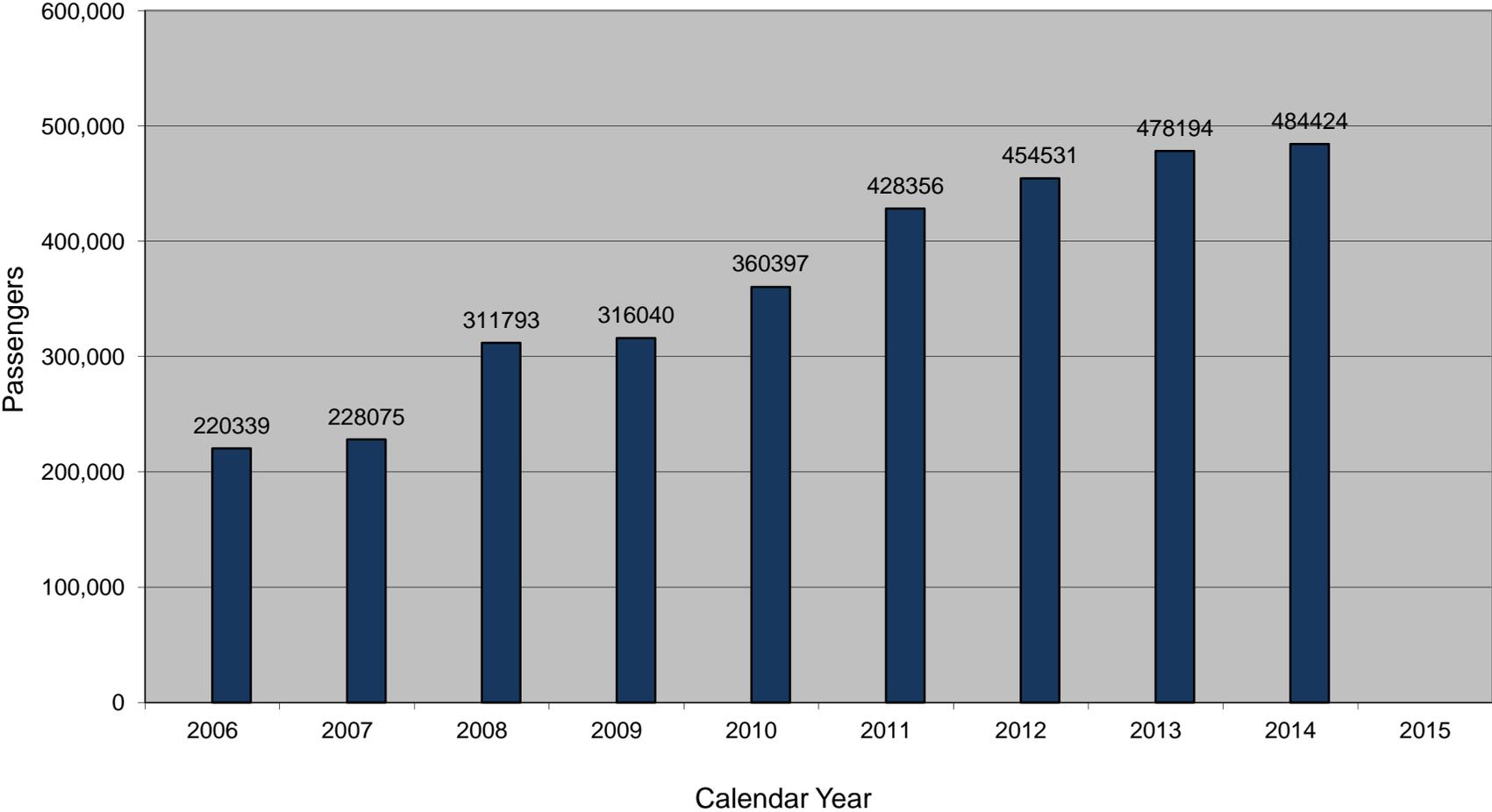


AMTRAK - HOLLAND STATION RIDERSHIP TRANSPORTATION SERVICES

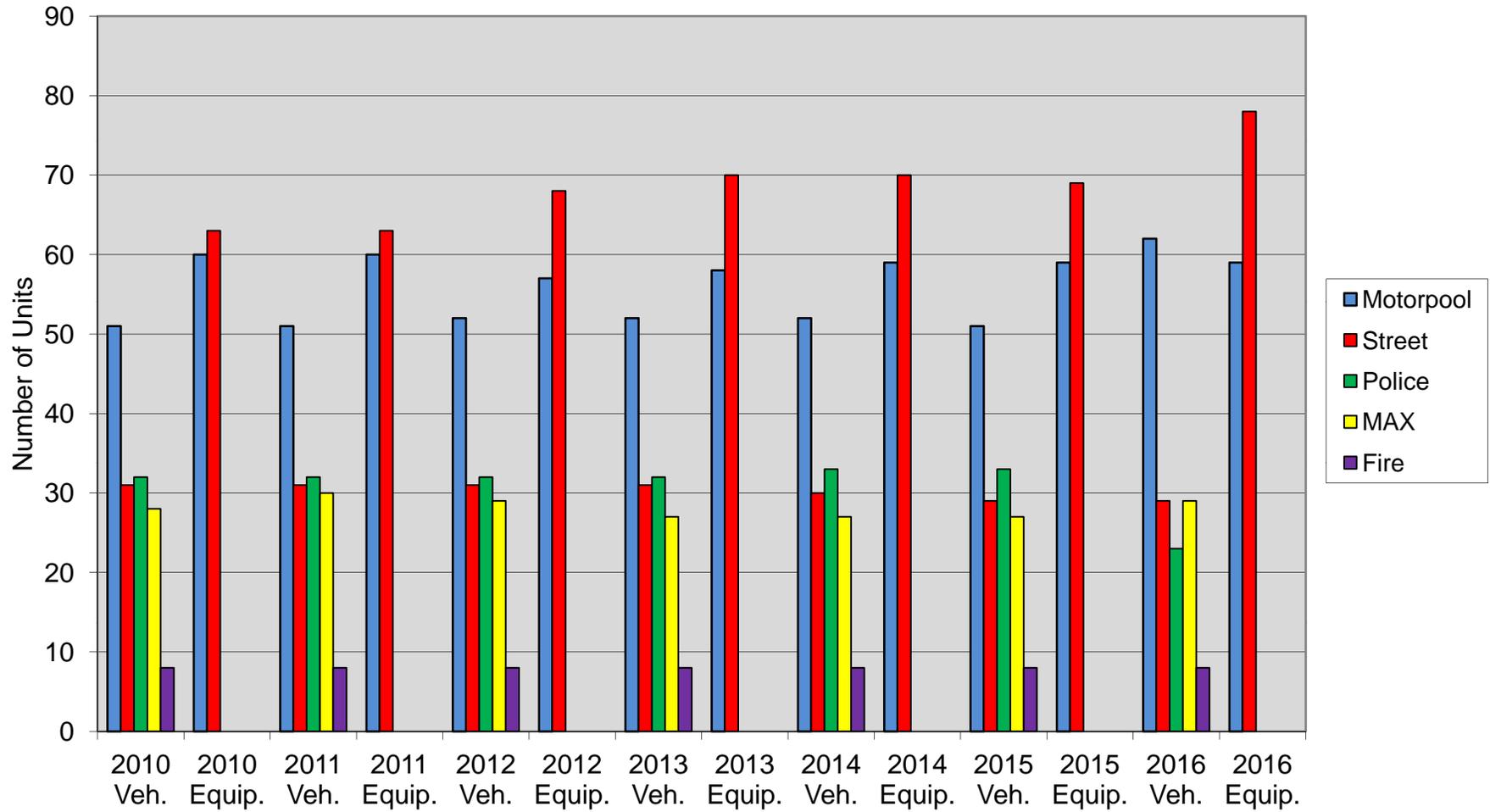


These numbers include boardings and deboardings at the Holland Station.

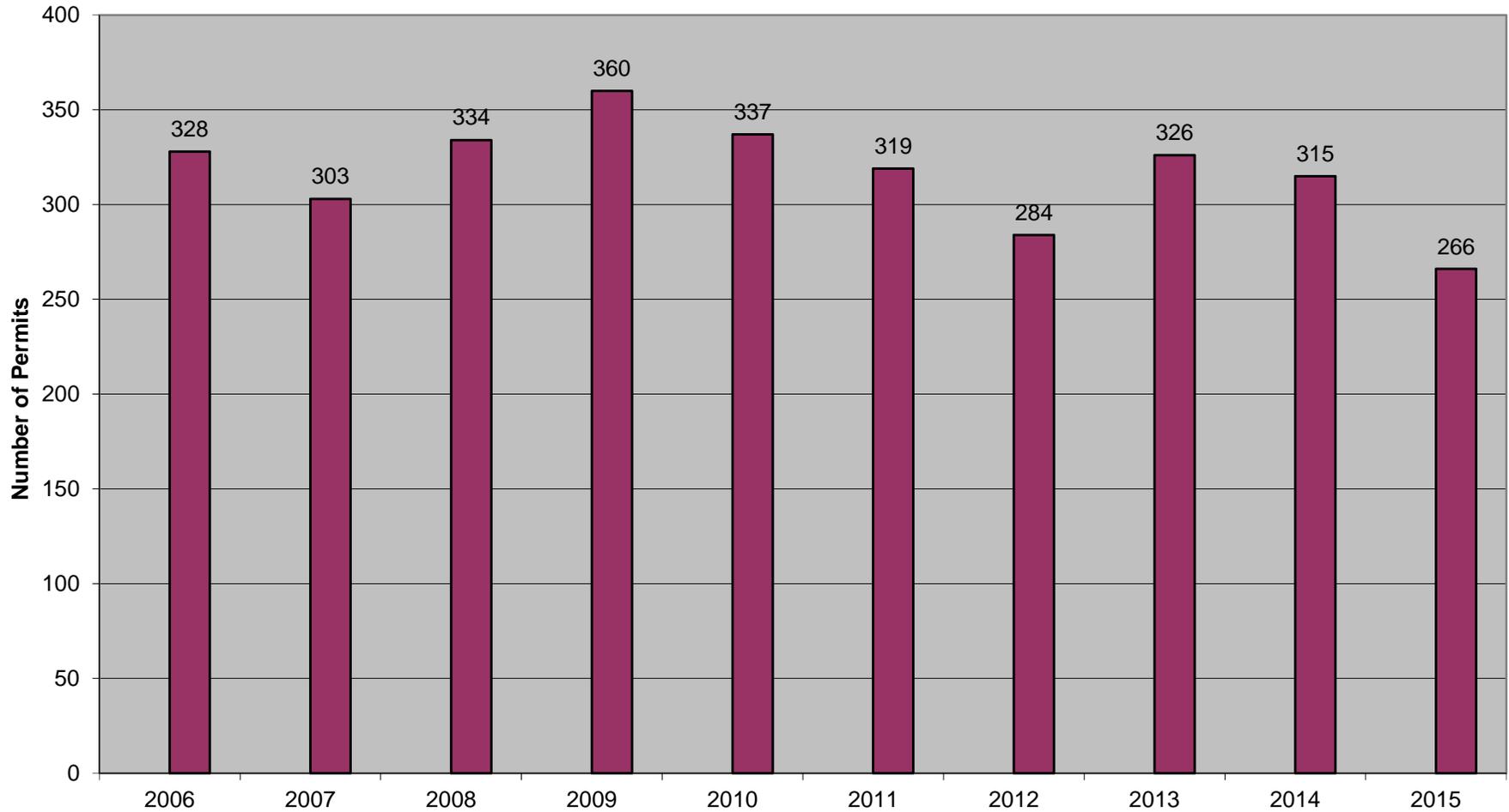
MAX TOTAL RIDERS TRANSPORTATION SERVICES



CENTRALIZED VEHICLE & EQUIPMENT FUND TRANSPORTATION SERVICES



WORKING IN THE ROW PERMITS TRANSPORTATION SERVICES





ATTACHMENT E:

PARKS & RECREATION

COMPETITIVE MATRIX

PARKS, RECREATION AND TRANSPORTATION ANALYTICS

November 2014

PARKS & RECREATION

Notable Differences	HOLLAND CITY	HOLLAND TWP	EAST KENTWOOD	WYOMING	WALKER	PORTAGE	EAST LANSING	OTTAWA CO PARKS	AVERAGE
Population	33,051	42,299	48,554	72,125	24,000	46,292	48,579	272,701	
New Park Facilities	Pickle Ball Cts. (12); Kollen Park Boardwalk	One new Dog Park; upcoming Recreation Center (membership facility)	Pinewood Pk Splash pad, play structure, & shelter; Northeast Park boardwalk/trail	Barrier-Free Park/Playground	Fishing Pond	Pickle Ball (4); Park Rangers; Eliason Nature Preserve; 4 pickle ball courts	Barrier-Free Park/Playground (\$700 K); Cross Country run program, Line Fusion, Dance classes, Yoga	Conner Bayou	NA
Total Park Acreage	403	373 (163 undeveloped)	460	692	Less than 100	721	489	6400 acres; 20 miles of Riverfront; 94 mi trail	462
FT Park Staff	7	3.9 FTE (50 seasonal)	In DPW Dept. cross-trained	14	4 cross-trained, Parks/PW guys who operate as grounds staff	2 Winter, 7 Summer (FT)	13 (155 pt)		4
FT Staff per 100 acres via PUBLISHED Benchmarks	2.7	1.0	NA	0.5		0.8	2		2
Seasonal Staff per 100 acres via PUBLISHED Benchmarks Reports	NA	NA	NA	5.8	4	NA	10 (Manpower)		NA
Total Parks Budget	\$ 1,868,000	\$ 648,335	\$ 2,096,700	\$ 2,166,000	\$ 711,306	\$ 2,450,978	\$ 2,652,000	\$ 2,757,000	\$ 1,918,790
	Parks \$1.4 M		Parks				28 parks		
	Cemet \$450 K		Cemetery						
	Windmill Island Gardens \$730 K								
	Rec \$850 K								
	8th St Market \$134 K								
	Civic Center \$230 K								
	DeGraaf Nat Center \$220 K								
Park Cost per Capita (2010 Census)	\$ 57	\$ 15	\$ 43	\$ 30	\$ 30	\$ 53	\$ 55	\$ 10	\$ 37
Park Maint PUBLISHED Benchmark Per Cap Maint	NA	NA	NA	\$ 19	NA	NA	\$ 27	NA	\$ 23
Total Pools	2	0	0	0	0	0	2	NA	1
Splash Pads	0	0	2	2	0	0	1 (fee based)	NA (6 L.M.wave pools!)	1
Total Rec Budget	\$ 1,109,966	\$ 353,100	Recreation: \$1,746,000 (\$520,000 General Fund)	\$ 1,370,000	\$ 1,352,000	\$ 300,700	\$ 595,000	NA	\$ 853,345
	(*Includes Civic Center; not DeGraaf)								
New Rec Programs	Pickleball, father-son/mother-daughter, youth fball, banner spons. program, youth bball. tournaments			Splash pads next to rentable shelters, Adopt a Park, dog park memberships, Special univ. access park	In-line hockey rink, facility rental, fishing pond, sledding hill	Ice skating lessons, downhill ski lessons, Youth Triathlon, Portage Bikeway Signs; Fishing piers, camps and events.	Childrens Theater, Art,		NA
Recreation Ctr. Sq. Ft.	Civic Center 20,000 sf	NA	11,450	N/A Senior Ctr Only	Memberships + GF for debt (20,000 sf)	0	70,000 sf repurposed school, plus 30,000 in another school, plus 6500 in another	8,000 sf Nature Center (1000 annual vistors, not incl schools-75 prog.);	NA
FT Rec Staff	5	2 FT, 3.9 FTE (50 seasonal)	7	7	4 FTE for Rec and 48 PT	1	13	NA	5
Parks Millage	1.8 mills (approx. out of general fund)	2.7 (Approx. out of the Gen. Fund)	0.1	1.5	1.4 mills (+ Income Tax)	0 dedicated; 10.778 mills total	NA	0.33	1.29
Rec Cost per Capita (2010 Census)	\$ 34	\$ 8	\$ 36	\$ 19	\$ 56	\$6.50 per capita (self reported)	\$ 18	NA	\$ 25
Rec Cost per Capita via PUBLISHED Benchmark	NA	NA	NA	\$ 10	NA	NA	\$ 80	NA	45
Collaborations via Other Communities and Intergovernmental Agencies	Adult softball, various tournments w/Holland Twp.; Opport. with Holland Aquatic Center, Holland Arts Council classes	See Holland City; Park Twp handles arts/craft	None		School Facilities, Drivers Ed	Kalamazoo in Bloom (Flower planting/maint)	Before/After School, Community Center, MSU Kids camp	ODCMG signs; Trail acquisition	N/A
Contracted Services	Fertilization of parks & facilities, garbage, cleaning of parks office & restrooms, occassional tree removal	Bathroom cleaning	No rec contracts		Bucket Trucks	Umpires, Fish Camp instructors, Mowing, snow removal, landscape maint., herbicide, cleaning, Nature Center, fishing camp, umpires, forester, park facility cleaning; private YMCA		Snow plowing, Mowing, Lg Tree Rem.	N/A
Services to Others	Delivery of picnic tables for events, portable event assist., Tulip Time set-ups & deliveries		Therapeutic Rec Program			Park ranger, Rental facilities, Lifeguarded beach, outdoor refrigerated rink, floating deck in wetlands, winter half marathon	Interscholastic school competitions, Soccer complex	Pigeon Creek snow rec, 10 CC ski mi, \$80K in rentals	N/A
Special Services	Nature Center operation, Windmill Island Gardens, 2 municipal cemeteries, 2 greenhouses, tulip planting (\$400 K annually)	West Ottawa Schools for gyms, football fields, softball and joint programming	11 park bathrooms, 16 miles of trails	Sledding Hill (Small)	Down to 1 FTE from 4 FTE for Rec., coverink ring (\$6.5 M); membership fitness, fishing pond, indoor track, Eastern egg hunt, hot yoga, sr. bowling, no bball-wished	Outdoor refrigerated, ice rink, skate rental, & lessons, Ramon beach (lifeguarded), Celery Flats Historic bldg. rentals; cc/downshil ski classes, skateboarding camp, youth triathlon, health fair, drama, tennis, Lacrosse, bball, fball, vball camps; skate park, Celery Flats Historic Area,	No ice rink	See above	NA
Total Millage	\$ 14	3.4629	9.7064	11.9073	1.336 mills (plus income tax)	10.7778	21.4946	NA... County Millage	N/A
Total Trees Planted	300	0	20	0	Few	300	100 via MSU Nursery	Minimal	N/A
	In-House Crew	150-200	4 FT, , 8 FTE 22 seasonal)	0		0		.33 mil/ 10 yrs (\$3.49 mil/yr)	N/A
	Contracted	100	Bathrooms			300			
Other	Four time winner of America In Bloom; Voted one of ten most beautiful communities by Forbes	Boat launch; Two Dog Parks, Detroit Lions game; Hunter safety, Rugby, 70 miles of bike path, pavillions first come/first served		Rec Trac and Another Software	20 yr. bond for \$6.5 Mill; \$637,000/yr in debt service			\$15 million in grants (20 yrs)	N/A
Notable Differences	Two greenhouses, Windmill Island Gardens, Rec Center (Civic), Nature Center, Historic Van Raalte Farm (All above subsidized by General Fund by about (\$490,000);	No resident/non-resident... only HC has it; Contracted bathroom cleaning and lock up (Commercial Cleaning out of Portage)	Recreation: \$1,746,000 (\$520,000 General Fund)	No General Fund	Utilities alone on Rink/Fitness cost \$150,000/yr.		Re-purposed schools (indoor pool, banquet hall, 2 sm. gyms, stage, fitness, classrooms, dance; \$700k playground structure; 1 bucket truck; invasive species; volunteers; Aquatic Center; Pavillion rentals	Friends group, Adopt A Park (14), invasive species, public events	N/A

City Sourced Service Request App



ATTACHMENT F:
TRANSPORTATION DEPT.
COMPETITIVE MATRIX

Transportation Department Rankings

By Cost per Mile **43,478 = Avg.**

<u>Organization</u>	<u>Cost/Mile</u>
1. Portage	26,826
2. Wyoming	29,390
3. Holland	36,000
4. Walker	41,443
5. Kentwood	46,795
6. East Lansing	73,485

By Cost per Capita **149 = Avg.**

<u>Organization</u>	<u>Cost/Mile</u>
1. Wyoming	100
2. Portage	127
3. Kentwood	135
4. East Lansing	150
5. Holland	163
6. Walker	197

PASER Rating **4.8 = Avg.**

<u>Organization</u>	<u>Cost/Mile</u>
1. Kentwood	6.2
2. Walker	5.2
3. Wyoming	5.0
4. Holland	4.6
5. East Lansing	4.5
6. Portage	3.5

Updated February 2, 2015

PARKS, RECREATION AND TRANSPORTATION ANALYTICS

TRANSPORTATION	HOLLAND CITY	EAST KENTWOOD	WYOMING	WALKER	PORTAGE	EAST LANSING	OTTAWA CO ROAD	AVERAGE
Population	33,051	48,554	72,125	24,000	46,292	48,579	272,701	90,884
Miles	150	140	246	112	219	87	No plowing in subdivision on weekends unless over 6 inches	159
Lane Miles	365	368	650	258	583	158	1855	397
Streets Full-time Staff	14 + 1 Superintendent	26 (8 seasonal) includes water and sewer	15	DPW 11 street winter (incl park in summer) plus working supr. for 12 total	13 winter, 10 fall, 7 summer-- Plus 5 for Utilities?	8 (add sewer crew as needed); 7 snow teams;full service DPW	63 for roads (4 supervisors & 2 asst. supervisors). Using retirees that want to come back for plowing stints	13
Total Street Budget	\$1.55 million for major; 1.35 million for local: \$2,900,000 total		\$ 5,169,629	2,467,710 miles + 941,009 = 3,418,719			\$ 3,050,000	
Total Streets & Mechanics Budget	\$ 4,200,000		\$ 7,442,919	3,408,719 + 1,315,828 = 4,724,547				
Streets and Mechanics Cost per Capita	\$ 127		\$ 103	4,724,547/24,259 = \$194.75				
Mechanic Full-time Staff	7		4 (one vacant, so 3) (Used to be 8)	2	2		13 mechanics (3 are supervisors)	
Total Mechanics Budget	\$1,300,000		2,273,290	1,315,828	1,714,052		Unk	NA
New Equipment	Two Wing plows; New patching technique	NA	Wing plows; new asphalt patching equipment, new roll-off equipment platforms, looking at new brine facilities, Dura patcher, crack sealing	Refurbish single axle to wing plows, hook loader		Special leaf scooters (on medians); school plowing; no wing plows	Durapatch. 2 crack sealers. "Tack truck" loaned to Kent Ct. grappling hook for trees. 3 hot boxes.(Me: Borrow in shifts?)	NA
New Services	TBD (South Park Twp Plowing?)		New roll off equipment platforms and looking at new brine	NA	DuraPatching potholes-- Lasts!; Geo Fence so know if equipment is out of city limits	NA	Handling services for the Sheriff vehicles	NA
Collaborations with other Communities	OCRC		Regional GIS	Joint purchasing, equipment sharing, Maint agreement with County and state	Liquid tar purchase with Road Commission; joint pavement marking, fire vehicle maint., Janitorial supplies	Underlying purpose pays	Rents chip sealer from Musk. Cty.	NA
Contracted Services	Deep Excavations	Street striping, Street sweeping, Custodial, Consumers for street lights, Sidewalk plowing, Traffic signal with GR, median mowing	J&D Sidewalk Plover, 3 yr bid, lump sum/winter, Wrecker service, Cul-de-sac plowing; salt from Kent County; GIS, Street data, ROW acquisition, median mowing, vehicle washing,	Equipment fabrication	HVAC etc. (Hurst Mechanical), Police fleet maint, Loader rental, Street sweeper rental, Packer truck rental,CDL operators for snow removal, Pavement markings, Sign repair, Sidewalks	Lrg. Trees, Street line striping, Concrete work	Yes. Countryside Snowplowing- Blue trucks (147 miles). Put decal on truck. Reduces excess labor in summer. Will contract with City for S. Park Twp (12 miles). Holland City used to sweep for OCRC on north side	NA
Special Services Provided for Other Communities	Miss Dig; MAX bus repair	NA	Signals, signs, decals	Building maintenance staff for city bldgs.	NA	NA		NA
Policy on Utility Coordination/Shared Street Funding	Driving utilitiy or project pays most; rest is pro-rata	Call 616.554.0776, Rich Houtteman	Funded by the underlying utility. Water fund pays for full width street and curb and gutter too if they replace laterals. Call Bill at 616-399-6511	Call Gary or Mark...at 616-791-6859 for starters	Utliity installation b special assessment; Call William M. Deming at	The entity that had the underlying reason pays. Call XXXX	If 40% or more of road is impacted, then whole road restoration reqd. If less, then to the centerline. See web site for fee schedule for water services openings.	NA
Special Services	Spring/Fall Cleanups Parade	200 pieces of equip, Mechanics do crash invest., Blk party permits, Bldg facility services.	Certified park and rec staff	7 wing plows, 4 junior wing plows	Recycling, H.HazardousWaste, leaf composting, traffic signal maintenance	School plowing (5 schools); two yard waste days (no fee); trash pick up run by EL via fees	Sign shop (Kalamazoo Cty has all contract workers)	NA
Breaks	Back to central garage		Bill Dooley at 616-399-6511	9, 12 & 2, At Fire Stations;	No restaurants; at central shop; Can use gas station bathrooms. If no break, can punch out early	No breaks or lunches (7.5 hrs); no comp time, use time clocks	Keep moving; no rigid break. Shifts are 2:15 pm to 11:15 pm. And 11:15 pm to 2:15 pm.	NA
Plowing special techniques	One wing plow; another budgeted	Two shifts, 400 lbs salt per lane mile	Only plow locals after 4 inches builds up over the course of multiple days; Contractors do cul-de-sacs. No use of sand; 6,000 tons of salt;	All Wing plows (7) or Junior Wing plows(4); Sized crew for snow 3 to 3 PM; 2 per 2nd shift;	Unknown	4 tandem axles; 2 fives	All trucks have wing plows. Subdivisn trucks have junior wings. Trying to calibrate all sand/salt boxes.	NA
Street Sweeping	Street Sweepers (2) (one in reserve)	Contracted out	1 sweeper/two shifts; bid with Sanisweep each year	1 sweeper/as needed	Contracted out(2) to Bell Equipment	Two sweeps during leaf season only	Contracted out to KS. (Kent Cty, Husonville and N. Holland Twp.) use. One rented.	NA
Other	Parks provide assistance in plowing	2,500 manholes, 4,600 catch basins, Adopt a Street Program (9 total, minimum of 4 pick ups per year); Clean out storm debris in catch basins every three yrs	0.1 mill for contract sidewalk plowing; 1.57 mills for street capital improvements;Need \$ 4 million per year to keep up; Abandoned Terry Industries and micro surfacing; Favorite: Full-depth overlay or Crack Seal plus microsurfacing.	Snow response at 3 AM, 12 hr days; 2 on night shift for 12 hrs and 24 hr coverage	Mechanic efficiencies incl. GPS fleet tracking, LED Emerg. Lights, no in-ground hoists, bar coded inventory	Safety Equip request forms	Subdivisions get one pass; No questions asked on mailboxes...get a std. generic box/post (\$20)	NA
	160 miles of sidewalk plowing	Leaf dump via seasonal staff	Streets plus full public works, fully integrated -- they move back and forth out of their program as needed	Parks is feeder system to streets and equip. operators	1.0 mill for street reconstruction; \$4 million in capital improvements and \$1.5 in mill and fill/year	No concrete crew -- uses misc contractors in one lump bid (\$50/ft concrete curb; \$8/sf sidewalk, slow response time)	2 bucket trucks, 20,000tons of salt at \$64/ton	NA
	One of ten most beautiful communities (Forbes)	Dept. of Pub. Works, Handles Building facilities too, Teams split up	Reduced workforce by 40%	No sidewalk plowing; 25 square miles	Contract out almost everything possible	No wing plows	Idling policy tried... changed to use good judgement.	NA
	City Sourced Service Request App	Election equip set up, etc.,Christmas trees disposal	0.1 mill for sidewalks (contracted out)	No equipment fabrication; 1.336 mills total & income tax covers rest	2 engineers and a project mgr for 3 total in engineering	Sidewalk plowing -- will start tickets, rotate the operators, via bobcats	Black Gold guareantted \$28 per hour now (190 hours). Used to be Countryside at \$40 per hour.	NA
	1.3 mill for street reconstruction	BSA work order requests, Safety Committee	No plantings allowed in Rights of way	Went from 29 to 17 total in parks & streets (full-time employees)	GPS reports idling-- up to 5 minutes OK	2 enginners; 3 CAD; Crosswalk/parking lot crew (2) all summer; 3miles of alleys	Using GIS. Works great. Can verify speeds, location and when last there.	NA
		1 cemetery; Christmas tree disposal. Leaves by seasonal staff	4500 lights	Streets plus parks, integrated; Gand Rapids handles water/sewer; Storm drains is \$30K/yr; Eng is \$340K/yr		Full service DPW (no recreation)	Stopped washing of personal vehicles due to theft, liability, relatives, retirees and friends. Private vehicles not allowed (although night guys might get away with...)	NA



ATTACHMENT G: MANDATES

City of Holland, MI
Friday, March 20, 2015

Chapter C. CHARTER

CHAPTER 2. General Municipal Powers

Sec. 2.1. General powers of city.

[Amend. No. 18, 8-2-1983]

The City of Holland and its officers shall possess and be vested with any and all powers, privileges, and immunities, expressed or implied, which cities and their officers are, or hereafter may be, permitted to exercise under the constitution and laws of the State of Michigan, it being the intent of the Charter commission, in framing this Charter, and of the people of the city, in adopting it, to include all such powers, privileges, and immunities within the scope of the powers granted to the City of Holland by the provisions of this Charter. The city and its officers shall have power to exercise all municipal powers in the management and control of municipal property and in the administration of the municipal government, whether such powers be expressly enumerated or not; to do any act to advance the interests of the city, the good government and prosperity of the municipality and its inhabitants, and, through its regularly constituted authority, to pass and enforce all laws, ordinances, and resolutions relating to its municipal concerns, subject to the constitution and general laws of the state and the provisions of this Charter.

In addition to the powers possessed by the City of Holland under the constitution and general laws of the State of Michigan, and those set forth throughout and, under proper headings, within this Charter, the City of Holland shall have power with respect to and may, by ordinance and other lawful acts of its officers, provide:

- (1) Streets, alleys, etc. — use, regulation, etc., generally. For the use, regulation, improvement, and control of the surface of its streets, alleys, and public ways, and of the space above and below them;
- (2) Same—Use by others than owner. For the use, by others than the owner, of property located in streets, alleys, and public places of the city in the operation of a public utility, subject to any limitations imposed by state law;
- (3) Same—Plan. For a plan of streets and alleys within the city and for a distance of not more than three miles beyond its limits;
- (4) Streams, waters and watercourses. For the use, control, and regulation of streams, waters, and watercourses within its boundaries, subject to any limitations imposed by law;
- (5) Sabbath observance. For preventing and punishing violations of the Sabbath day, commonly known as Sunday, and for regulating or forbidding the conduct of business on that day; provided, that any ordinance passed by the council to enforce the provisions hereof shall specifically exempt from its provisions any person who conscientiously believes that the seventh day of the week ought to be observed as the Sabbath and who actually refrains from secular business and labor on that day, provided he disturbs no other person;

- (6) Maintaining the peace, etc. For maintaining the peace within the city, and preventing and punishing the disturbance of any religious meeting, congregation, or society, or other meeting which is assembled for any lawful purpose;
- (7) Storage and parking of vehicles. For the acquiring, establishment, operation, extension, and maintenance of facilities for the storage and parking of vehicles within its corporate limits, including the fixing and collection of charges for services and use thereof on a public utility basis, and for such purpose to acquire by gift, purchase, condemnation, or otherwise, the land necessary therefor;
- (8) Docks for pleasure boats, etc. For the acquiring, construction, establishment, operation, extension, and maintenance of facilities for the docking of pleasure water crafts or hydroplanes, or both, within its corporate limits, including the fixing and collection of charges for use thereof, and, for such purpose or purposes, to acquire by gift, purchase, condemnation, or otherwise, the land necessary therefor;
- (9) Service stations. For regulating, restricting, and limiting the number and locations of oil and gasoline stations;
- (10) Buildings and zoning regulations; setback lines. For establishing standards to govern the construction, alteration, equipment, or removal of buildings and structures within the city; the zoning of the city in the manner and for the purpose permitted by law; and, in any zoning ordinance passed or effective in the city, or independently thereof, to regulate and establish the line upon which buildings may be erected on any street, lane or alley in said city, and to prevent such buildings being erected nearer the street than such line;
- (11) Trades, occupations and amusements. For the regulation of trades, occupations, and amusements within the city, not inconsistent with state and federal laws, and to prohibit such trades, occupations, and amusements as are detrimental to the health, morals, or welfare of its inhabitants;
- (12) Dangerous, offensive, etc., acts, conditions, etc.; nuisances. For preventing injury or annoyance to the inhabitants of the city from anything which is dangerous, offensive, or unhealthful, and to prevent and abate nuisances and punish those occasioning them or neglecting or refusing to abate, discontinue, or remove the same;
- (13) Signs and billboards. For licensing, regulating, restricting, and limiting the number and locations of advertising signs or displays and billboards within the city;
- (14) Airports and aircraft. For establishing, acquiring, and operating airports, either within or without its corporate limits, and for regulating all airports located within its boundaries, and, for the purpose of promoting and preserving the public peace, safety, and welfare, for the control and regulation of the use of the air above the city by aircraft of all types, subject to the limitations imposed by law and the limitations expressly hereinafter set forth:
 - A. No city revenues or funds shall be expended for the acquisition, improvement; maintenance, or operation of an airport, owned by the city, without voter approval except revenues or funds received from any of the following sources or any combination thereof:
 - (i) Revenues derived by the city from airport operations;
 - (ii) State and/or federal funds, grants, or reimbursements designated specifically for airport use;
 - (iii) Monies donated or contributed by business, industry, or the public in general (other than contributions or donations from the city itself or affiliated city agencies);

- B. No airport shall be operated or maintained by the city except pursuant to a lease or other contractual agreement with a fixed base operator approved by the city;
 - C. No acquisition, improvement, or construction of an airport shall commence, or federal or state grants or monies applied for until legally enforceable pledges from business, industry, or the public in general (other than contributions or donations from the city itself or affiliated city agencies) are received by the city representing the aggregate city contribution for such acquisition, improvement, or construction;
- (15) House trailers. For the prohibition or regulation of the use, occupancy, sanitation, and parking of house trailers within the city, and the right of the city to so regulate any house trailer shall not be abrogated because of any detachment thereof from its wheels or because of placing it on, or attaching it to the ground by means of any temporary or permanent foundation, or in any manner whatsoever.

Sec. 2.2. Exercise of powers.

All powers granted to and possessed by the city shall be exercised as provided in this Charter, by ordinance of the council, or by state law. Where no procedure is set forth in this Charter for the exercise of any power granted to or possessed by the city and its officers, the council may provide a procedure for the exercise thereof by ordinance or resort may be had to any procedure set forth in any statute of the State of Michigan which has been enacted for the government of any political subdivision of the state or for the exercise of such powers by the state itself.

*City of Holland, MI
Friday, March 20, 2015*

Chapter C. CHARTER

CHAPTER 5. City Legislation

Sec. 5.1. Status of Charter.

This Charter shall constitute the basic law of the City of Holland, subject only to the constitution and general laws of the State of Michigan and of the United States of America.

Sec. 5.2. Existing legislation preserved.

All ordinances, resolutions, rules, and regulations of the City of Holland, which are not inconsistent with the provisions of this Charter and which are in force and effect on the effective date of this Charter shall continue in full force and effect until repealed or amended.

Sec. 5.9. Adoption of technical codes, etc., by reference.

The council may adopt, as a city ordinance, any provision of state law or any detailed technical code or set of regulations which has been promulgated by the State of Michigan, or by the [any] department, board, or agency thereof, or by any organization or association which is organized and conducted for the purpose of developing any such code or set of regulations, by reference thereto in an adopting ordinance and without publishing such technical code or set of regulations in full; provided, that such code or set of regulations is fully identified in said ordinance and that the purpose of said code or set of regulations shall be published with the adopting ordinance and that printed copies thereof are kept in the office of the clerk, available for distribution to the public at all times. Such publication shall contain notice to the effect that a complete copy of said code or set of regulations is available for public use and inspection in the office of the clerk.

*City of Holland, MI
Friday, March 20, 2015*

Chapter C. CHARTER

CHAPTER 4. City Council

Sec. 4.12. Same—Cemeteries.

The council shall have power to enact all ordinances deemed necessary for the establishment, maintenance, and protection of cemeteries, together with improvements thereon and appurtenances thereto, owned or hereafter acquired by the city either within or without its corporate limits. All ordinances pertaining to public health and welfare in the regulation and protection of public cemeteries shall apply equally to all cemeteries within the city belonging to or under the control of, any church or religious society, or any corporation, company, or association. The city may cause any bodies buried within the city, in violation of any rule or ordinance made in respect to such burials, to be taken up and reburied in such a manner as shall conform to the ordinances of the city. A plan for the platting, sale, and perpetual care of all lots, plots, and lands therein shall be provided.

*City of Holland, MI
Friday, March 20, 2015*

Chapter C. CHARTER

CHAPTER 6. Administrative Service

Sec. 6.15. Public welfare and safety.

The council shall maintain within the administrative service of the city such city departments or agencies as may be required to provide for the public peace and health and for the safety of persons and property.

City of Holland, MI
Friday, March 20, 2015

Chapter 33. SUBDIVISIONS

Sec. 33-9. Street requirements generally.

[Ord. No. 448, § 9-2.9; Ord. No. 1221, 8-19-1998]

The arrangement, character, extent, width, grade and location of all streets shall conform to the City major street plan, shall be considered in relation to existing and planned streets, to topographical conditions, to public convenience and safety, in relation to the proposed uses of the land to be served by such street, and shall conform to the following criteria:

- (a) Layout. Local streets shall be laid out so that their use by through traffic will be discouraged.
- (b) Subdivisions abutting or containing major street. Where a subdivision abuts or contains an existing or proposed major street, the City Council may require marginal access streets, reverse frontage with screen planting contained in a nonaccess reservation along the rear property line, deep lots with rear service alleys or such other treatment as may be necessary for adequate protection to residential properties and to afford separation of through and local traffic.
- (c) Subdivisions bordering on or containing railroad or limited access highway right-of-way. Where a subdivision borders on or contains a railroad right-of-way or limited access highway right-of-way, the City Council may require a street approximately parallel to and on each side of such right-of-way at a distance suitable for the appropriate use of the intervening land, as for park purposes in residential districts, or for commercial or industrial purposes in appropriate districts. Such distances shall also be determined with due regard for the requirements of approach grades and future grade separations.
- (d) Reserve strips generally. Reserve strips controlling access to streets shall be prohibited except where their control is definitely placed in the City under conditions approved by the City Council.
- (e) Visibility requirements for certain streets. When connecting street lines deflect from each other at any one point by more than 10° , they shall be connected by a curve with a radius adequate to insure a sight distance of not less than 300 feet for local streets, and of such greater radii as the City Council shall determine for major streets.
- (f) Intersections—generally. Streets shall be laid out so as to intersect as nearly as possible at right angles and no street shall intersect any other street at less than 60° .
- (g) Same—Rounded property corners. Rounded property corners at street intersections may be required by the City Engineer.
- (h) Half-width streets. Half-width streets shall be prohibited except where essential to the reasonable development of the subdivision in conformity with the other requirements of these regulations; and where the City Council finds it will be practicable to require the dedication of the other half when the adjoining property is subdivided. Wherever a half-width street is adjacent to a tract to be subdivided the other half of the street shall be platted within such tract.
- (i)

Dead-end streets. Dead-end streets, designed to be so permanently, shall not generally be longer than 800 feet and shall be provided at the closed end with a turnaround having an outside roadway diameter of at least 86 feet, and a street property line diameter of at least 110 feet.

- (j) Street names. No street names shall be used which will duplicate or be confused with the names of existing streets. New streets which are extensions of or obviously in alignment with existing streets shall bear the name of the existing streets. Street names shall be subject to the approval of the City Council.
- (k) Grades. No street grade shall be less than 1/2 of 1%, nor greater than 7%, unless the City Council finds that the topography of the land to be subdivided is such as to make it impossible to otherwise develop such land.
- (l) Right-of-way widths. Standard right-of-way widths shall be 66 feet for local streets and 80 feet for major streets unless otherwise indicated on the major street plan, but the City Council may vary either requirement upon a determination that the potential traffic volume indicates that either a greater or lesser width would be appropriate.
- (m) Requirements within WIND. Notwithstanding criteria (a) through (l) above, the unique character and conditions of development within the WIND may necessitate deviations from the general requirements herein. Deviation from these criteria, consistent with the Windmill Island master plan, shall be reviewed and approved at the time of preliminary plat and development plan review.

City of Holland, MI
Friday, March 20, 2015

Chapter 22. PARKS AND PUBLIC PROPERTY

Sec. 22-1. Permission required for use of City parks.

[Code 1955, § 5-2.2; Ord. No. 1394, 7-21-2004]

The use of any public park for the expression of speech or other expressive conduct shall be subject to a facilities use policy ("policy") duly adopted and approved by the Holland City Council. The policy adopted by the Holland City Council shall not limit speech or other expressive conduct based upon its content.

Sec. 22-2. When parks are closed to public; signs; exception.

[Ord. No. 432; amended 8-7-2013 by Ord. No. 1613]

- (a) All City parks shall be closed to the public between the hours of 12:00 midnight and 3:00 a.m. The City Council may alter the hours that parks or specially designated recreation areas within parks are closed by resolution.
- (b) No person shall enter or stay in any park or specially designated area of a park when closed; provided, however, that the foregoing prohibition shall not apply to any person who enters any park for the sole purpose of passing through such park and who proceeds through the same without loitering or undue delay. Appropriate signs stating this prohibition shall be erected at each park paved pedestrian or vehicle entrance prior to the effective date of this section or a resolution adopted pursuant to this section.

Sec. 22-3. Animals running at large; leash required; public places.

[Code 1955, § 5-2.3; Ord. No. 682; Ord. No. 1490, 1-23-2008]

- (a) No person shall permit or lead any animal, fowl, or reptile, whether leashed or not, in any public park owned or maintained by the City except in such designated parks:
 - VanRaalte Farm
 - Paw Paw Recreation Preserve
 - Prospect Park
 - Window-on-the-Waterfront
 - Van Bragt Park
- (b) No person shall permit or lead any animal, fowl, or reptile, whether leashed or not, on or in any area or facility open to the public where the City Manager has issued a written order designating the terms and hours of such prohibition and signs have been erected posting notice of such prohibition.

The prohibitions imposed by this section shall not, however, apply to the use of animals by physically handicapped persons for the purpose of assisting such persons.

Sec. 22-3.1. Violations and penalties.

[Ord. No. 1496, 3-5-2008]

Any person who violates or fails to comply with the provisions of Section **22-3** or any of the subsections of this section is responsible for a Class I municipal civil infraction and subject to the civil fines set forth in the schedule of civil fines in Section **2-118** of this Code and any other relief that may be imposed by the court. Each act of violation and each day upon which such violation occurs shall constitute a separate violation.

Sec. 22-4. Firearms, etc.

[Code 1955, § 5-2.4; Ord. No. 1378, 11-19-2003]

Unless that person is authorized to engage in an animal control activity authorized under Section **22-9** of the Ordinance Code of the City of Holland, no person shall carry in any public park any gun, BB gun, air rifle, rifle, shotgun, revolver, pistol or other firearm of any kind or description or any device which is capable of throwing or discharging an object with sufficient force to injure or kill humans or animals.

Sec. 22-5. Mutilating, etc., public property; molesting etc., birds, animals, fish, etc.

[Code 1955, § 5-2.1]

No person shall destroy, mutilate or molest in any way any tree, shrub, flower, plant, equipment, structure or other public property located in, or remove any such items from, any public park, or any street or avenue adjacent to any public park; nor shall any person kill, destroy or molest any bird, animal or fish, or destroy or molest any bird's nest, within any public park; provided, however, that this section shall not prohibit fishing in the waters of Lake Macatawa or Black River.

Sec. 22-6. Enumeration of certain prohibited acts and conduct.

[Code 1955, § 5-2-5]

No person shall use any threatening, obscene, profane or indecent language in any of the public parks of the City, or be guilty of any disorderly or indecent conduct therein; nor shall any person indulge in any game, act or demeanor tending to mar or disturb the enjoyment of any visitor in such parks; nor shall any person deposit any rubbish, refuse, papers or rags in such parks; except, that the same may be deposited in such wastebaskets or boxes as may be provided therefor; nor shall any person distribute, peddle or scatter any advertisement, circular, poster or handbill therein; nor, except under a licensed concession therein, shall any person peddle, sell or dispose of or offer for sale any of his wares in such parks or in or upon the sidewalks or streets adjacent thereto; nor shall any person use or dispose of any intoxicating liquors in any way whatsoever in such parks or upon the sidewalks and streets adjacent thereto.

Sec. 22-7. Restricting smoking and the use of tobacco products in City parks.

[Ord. No. 1258, 8-4-1999]

(a) Definitions. As used in this section:

- (1) SMOKING OR SMOKE — The carrying by a person of a lighted cigar, cigarette, pipe or other lighted smoking device.
- (2) TOBACCO PRODUCT — A preparation of tobacco to be inhaled, chewed, sucked or placed in a person's mouth.

(b) Smoking and use of tobacco products limited to designated areas in public parks. A person shall not smoke or use tobacco products in the following public parks which are owned or operated by the City of Holland, except in such designated smoking areas as shall be determined by the City Manager, or his or her designee:

DeGraaf Nature Center
 Holland Municipal Stadium
 Lincoln Park
 Maplewood Youth Complex
 Matt Urban Sports and Recreation Complex
 Moran Park
 Paw Paw Park
 Van Raalte Farm Park

(c) Signs. Signs shall be posted in the public parks listed in Subsection (b) of this section which state where smoking and the use of tobacco products in such parks is prohibited and where the designated smoking areas are located.

(d) Violations and penalties. A person who violates or fails to comply with this section shall be subject to any one or more of the following:

- (1) Being asked to stop smoking or using the tobacco product;
- (2) Being asked to leave the premises;
- (3) Being responsible for a Class I municipal civil infraction and subject to the civil fines set forth in the schedule of civil fines in Section 2-118 of this Code and any other relief that may be imposed by the court. Each act of violation and each day upon which such violation occurs shall constitute a separate violation.

Sec. 22-8. Obedience to signs prohibiting bicycle riding, skateboarding, roller skating and/or roller blading.

[Ord. No. 1363, 5-28-2003]

When signs are erected or posted in any public park which prohibit a person from bicycling, skateboarding, roller skating, and/or roller blading or which limit any of these activities in a signed area, a person shall not disobey such signs. The signs shall be authorized in the manner provided by Section 18-21 of the Code. A person who violates or fails to comply with this section is responsible for a Class I municipal civil infraction and subject to the civil fines set forth in the schedule of civil fines in Section

2-118 of this Code and any other relief that may be imposed by the court. Each act or violation shall constitute a separate violation.

Sec. 22-9. Supervised, regulated, and managed animal control activity.

[Ord. No. 1379, 11-19-2003]

To protect and enhance City property and welfare, the Department of Leisure and Cultural Services is authorized to promulgate rules and regulations for supervised, regulated, and managed animal control activity. Said rules and regulations shall be promulgated pursuant to Section **1-7** of this Code.

Sec. 22-10. Alcohol and liquor served in certain public facilities.

[2-18-2004 by Ord. No. 1380; amended 3-2-2005 by Ord. No. 1408; 10-3-2007 by Ord. No. 1483; 7-16-2008 by Ord. No. 1511; 10-19-2011 by Ord. No. 1569; 7-2-2014 by Ord. No. 1631]

- (a) Permit required. The sale, possession and consumption of beer and wine is allowed at events held at the following public facilities: the Holland Museum, the Cappon House, interior of the Civic Center, the Civic Center parking lot, 8th Street Market Area, Windmill Island, West Michigan Regional Airport and Centennial Park, provided that the person conducting the event obtains a permit from the City Manager prior to serving beer and wine for the event and complies with any licensing requirements (or qualifies for an exception to such requirements) imposed by the State of Michigan. The sale, possession and consumption of alcoholic liquor is allowed at restaurants located on property owned by the City at Windmill Island, West Michigan Regional Airport and at sidewalk cafes, provided that the restaurant has a valid permit from the City Manager to serve alcoholic liquor and complies with any licensing requirements (or qualifies for an exception to such requirements) imposed by the State of Michigan.
- (b) Application for permit. In order to obtain a permit for the sale, possession and consumption of alcoholic liquor at the public facilities described in Subsection **(a)** of this section, the person conducting the event or operating the restaurant at the public facility shall pay the nonrefundable permit application fee established by resolution adopted by the City Council and shall submit an application to the City Clerk's office [except for private events on Windmill Island governed by Subsection **(a)**], which shall include the following:
 - (1) The location, dates and times of the event;
 - (2) A certificate of insurance coverage (for amounts required under rules and regulations adopted by resolution of the City Council) listing the City and its officers, employees and agents and the facility operator as additional insureds and requiring notice to the City of any cancellation;
 - (3) Whether there will be a charge for the alcoholic liquor, whether it will be provided free of charge and whether there will be an admission charge;
 - (4) If the alcoholic liquor will be provided by a person that is licensed by the Michigan Liquor Control Commission, a copy of the license;
 - (5) If the alcoholic liquor will be provided by a person that is not licensed by the Michigan Liquor Control Commission, a complete description of the basis for exemption from the state licensing requirements;

- (6) Written documentation from the facility manager for the public facility indicating that the facility has been reserved by the applicant for the event;
 - (7) If alcoholic liquor will be served or consumed outside, a description of the area where alcoholic liquor may be consumed at the event and how the applicant will restrict consumption to that area;
 - (8) Such additional information as may be required by the City Manager; and
 - (9) If the applicant must obtain a special license from the Liquor Control Commission or obtain special insurance to satisfy the requirements of this section, the application may be approved before the applicant obtains the license, but the City Manager shall not issue a permit until the applicant submits a copy of the license and certificate of insurance as required by this Subsection (b).
- (c) Application forms. The City Clerk may adopt a form for the application. In such case, the applicant shall submit the application on the form as adopted by the City Clerk.
- (d) Decision on application. The application shall be submitted at least 60 days in advance of when the permit is desired. The City Clerk shall promptly submit a copy of the application to the Chief of the Department of Public Safety and the Director of the Department of Community and Neighborhood Services for review and comments and to the City Manager for approval or denial. The City Manager may deny the requested permit if, based on information acquired by or submitted to the City Manager, the issuance of the permit is contrary to the public health, welfare and safety. An applicant may appeal the City Manager's decision to not issue a permit to the City Council by filing with the City Clerk a written request for a hearing before the City Council.
- (e) General event requirements. Persons conducting an event or operating a restaurant permitted under this section shall comply with all requirements set forth in the rules then in effect as adopted by resolution of the City Council for serving alcohol at public facilities.
- (f) Outside consumption. Alcoholic liquor shall not be consumed outside of the buildings at the public facilities described in Subsection (a) of this section, and alcoholic liquor shall not be possessed in open containers or glasses outside of the buildings at these public facilities except if the permit provides for serving and consuming alcoholic liquor outside and only in compliance with rules then in effect as adopted by the City Council. The permit may contain additional conditions for serving and consuming alcoholic liquor outside. The applicant shall comply with all such conditions.
- (g) Alcohol not provided by event sponsor. No alcoholic liquor shall be sold, possessed or consumed that is not provided by the event sponsor, the caterer engaged by the event sponsor or restaurant permitted under this section.
- (h) Applicant's responsibility. The applicant shall not allow persons to consume or possess alcoholic liquor except as allowed in this section and shall at all times comply with any applicable Michigan statutes restricting the serving of alcoholic liquor. An applicant shall at all times comply with any statutory requirement to obtain a license from the Liquor Control Commission and shall not serve alcoholic liquor without complying with such licensing requirements. The issuance of a permit shall not be construed as authorization to serve alcoholic liquor without complying with such licensing requirements.
- (i) Possession or consumption without permit prohibited. No person shall provide alcoholic liquor and no person shall possess or consume alcoholic liquor in or at the public facilities described in Subsection (a) except as allowed under this section.
- (j) Duration of permit. A permit issued under this section for an event shall only be valid for the event and the dates described in the application. The permit issued under this section for a restaurant

operated on property owned by the City at Windmill Island or the West Michigan Regional Airport shall be valid from the issuance date through the following April 30, unless renewed. A permit issued under this section to the Holland Historical Trust for private events to be held at the Holland Museum or the Cappon House shall be valid from the date of issuance through the following April 30, unless renewed. A renewal permit shall be valid from May 1 through the following April 30. The permit issued under this section for a sidewalk cafe shall be valid from the issuance date through the expiration date for the sidewalk cafe permit.

- (k) Sidewalk cafes. A restaurant that is authorized to operate as a sidewalk cafe under Chapter **32** and which has a license issued by the Michigan Liquor Control Commission may sell and serve alcoholic liquor to its customers at the sidewalk cafe but only for consumption at the sidewalk cafe, to the extent allowed by its license from the Michigan Liquor Control Commission and if the person operating the sidewalk cafe has a permit issued under this section. Alcoholic liquor shall not be served at a sidewalk cafe on public property between 12:00 midnight and 11:00 a.m.
- (l) Special events on Windmill Island. Notwithstanding Subsection **(b)**, an application for a permit under this section and the required fee for private events to be held on Windmill Island shall be submitted to the Windmill Island Manager. The City Manager may delegate to the Windmill Island Manager the authority to approve and issue permits and to deny permits under this section for private events to be held on Windmill Island. The application shall be on forms adopted by the Windmill Island Manager. The applicant shall comply with all of the requirements of this section and the rules adopted by resolution of the City Council.
- (m) Civic Center interior. Permits for serving beer and wine in the interior of the Civic Center shall not be issued for events scheduled to occur after July 31, 2015. No more than 12 permits shall be issued for the interior of the Civic Center for events occurring prior to July 15, 2015. No permits shall be issued for the interior of the Civic Center for youth, high school or NCAA sporting, recreational or leisure-time events or rentals.
- (n) Rules. The City Council may, by resolution, adopt rules that regulate the serving and consumption of alcoholic liquor at public facilities pursuant to permits issued under this section.
- (o) Number of permits per year. The City Manager shall not issue more than 24 permits during a calendar year and not more than one organization per special event, as defined in the rules and regulations adopted by resolution of the City Council. The City Manager shall not issue more than one permit per day. Permits issued for private events on Windmill Island, permits issued to the Holland Historical Trust for private events and permits issued to restaurants or sidewalk cafes shall not be counted for purposes of this subsection.
- (p) Violations. Violations of this section shall be deemed misdemeanors punishable as provided in Section **1-10**.

Sec. 22-11. City event signs.

[Ord. No. 1428, 10-19-2005]

The City, including all of its departments, the Main Street/Downtown Development Authority (the "DDA"), and the Downtown Principal Shopping District (the "PSD") are authorized to place a sign in a park or on public property for advertising or identifying an event of the City, the DDA, or the PSD upon administrative approval of the City Manager. The request shall include all information that is required by the City Manager. A request for approval of the sign shall be made to the City Manager at least 10 days before the event.

Attachment G: Mandates

The City is a creature of the state and is limited by authorizations via the state and voter-approved Charter. The Charter says in part:

Sec. 5.1 Status of Charter

This Charter shall constitute the basic law of the City of Holland, subject only to the constitution and general laws of the State of Michigan and of the United States of America.

Sec. 5.2 Existing Legislation Preserved.

All ordinances, resolutions, rules, and regulations of the City of Holland, which are not inconsistent with the provisions of this Charter and which are in force and effect on the effective date of this Charter shall continue in full force and effect until repealed or amended.

Sec. 5.9 Adoption of technical codes, etc, by reference.

The council may adopt, as a city ordinance, any provision of state law or any detailed technical code or set of regulations which has been promulgated by the State of Michigan, or by the [any] department, board, or agency thereof, or by any organization or association which is organized and conducted for the purpose of developing any such code or set of regulations, by reference thereto in an adopting ordinance and without publishing such technical code or set of regulations in full; provided, that such code or set of regulations is fully identified in said ordinance and that the purpose of said code or set of regulations shall be published with the adopting ordinance and that printed copies thereof are kept in the office of the clerk, available for distribution to the public at all times. Such publication shall contain notice to the effect that a complete copy of said code or set of regulations is available for public use and inspection in the office of the clerk.

Sec. 16.12 Amendments

This Charter may be amended any time in the manner provided in Act No. 279 of the Public Acts of 1909, as amended. Should any two or more amendments, adopted at the same election, have conflicting provisions, the one receiving the largest affirmative vote shall prevail as to those provisions.

<http://www.legislature.mi.gov/documents/mcl/pdf/mcl-act-279-of-1909.pdf>

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Specific provisions for Departments are made possible via the following sections:

117.4j City departments; special acts; municipal powers; permissible charter provisions.

Sec. 4-j. Each city may in its charter provide:

- 1) For the establishment of any department that it may deem necessary for the general welfare of the city, and for the separate incorporation thereof: Provided, however, that these provisions shall not be construed to extend to and include public schools;
- 2) For altering, amending or repealing any special act affecting any municipal concerns or existing municipal department, but the department in control of the public schools shall not be construed to be a municipal department;
- 3) For the exercise of all municipal powers in the management and control of municipal property and in the administration of the municipal government, whether such powers be expressly enumerated or not; for any act to advance the interests of the city, the good government and prosperity of the municipality and its inhabitants and through its regularly constituted authority to pass all laws and ordinances relating to its municipal concerns subject to the constitution and general laws of this state.

History: Add. 1929, Act 126, Eff. Aug. 28, 1929;³/₄CL 1929, 2240;³/₄CL 1948, 117.4j.
117.4k Civic,

Ordinances that specifically speak to these two Departments are:

Sec. 2.1 General Powers of the City

The City of Holland and its officers shall possess and be vested with any and all powers, privileges, and immunities, expressed or implied, which cities and their officers are, or hereafter may be, permitted to exercise under the constitution and laws of the State of Michigan, it being the intent of the Charter commission, in framing this Charter, and of the people of the city, in adopting it, to include all such powers, privileges, and immunities within the scope of the powers granted to the City of Holland by the provisions of this Charter. The city and its officers shall have power to exercise all municipal powers in the management and control of municipal property and in the administration of the municipal government, whether such powers be expressly enumerated or not; to do any act to advance the interests of the city, the good government and prosperity of the municipality and its inhabitants, and, through its regularly constituted authority, to pass and enforce all laws, ordinances, and resolutions

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relating to its municipal concerns, subject to the constitution and general laws of the state and the provisions of this Charter.

Sec. 2.2 Exercise of Powers

All powers granted to and possessed by the city shall be exercised as provided in this Charter, by ordinance of the council, or by state law. Where no procedure is set forth in this Charter for the exercise of any power granted to or possessed by the city and its officers, the council may provide a procedure for the exercise thereof by ordinance or resort may be had to any procedure set forth in any statute of the State of Michigan which has been enacted for the government of any political subdivision of the state or for the exercise of such powers by the state itself.

Sec. 6.15 Public Welfare and Safety

The council shall maintain within the administrative service of the city such city departments or agencies as may be required to provide for the public peace and health and for the safety of persons and property.

Chapter 15: Public Improvements

Sec. 33-9 Street Requirements Generally

- a) The arrangement, character, extent, width, grade and location of all streets shall conform to the City major street plan, shall be considered in relation to existing and planned streets, to topographical conditions, to public convenience and safety, in relation to the proposed uses of the land to be served by such street, and shall conform to the following criteria:
- b) Layout. Local streets shall be laid out so that their use by through traffic will be discouraged.
- c) Subdivisions abutting or containing major street. Where a subdivision abuts or contains an existing or proposed major street, the City Council may require marginal access streets, reverse frontage with screen planting contained in a non-access reservation along the rear property line, deep lots with rear service alleys or such other treatment as may be necessary for adequate protection to residential properties and to afford separation of through and local traffic.
- d) Subdivisions bordering on or containing railroad or limited access highway right-of-way. Where a subdivision borders on or contains a railroad right-of-way or limited access highway right-of-way, the City Council may require a street approximately parallel to and on each side of such right-of-way at a distance suitable for the appropriate use of the intervening land, as for park purposes in residential districts, or for commercial or industrial purposes in appropriate districts. Such distances shall also be determined with due regard for the requirements of approach grades and future grade separations.

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- e) Reserve strips generally. Reserve strips controlling access to streets shall be prohibited except where their control is definitely placed in the City under conditions approved by the City Council.
- f) Visibility requirements for certain streets. When connecting street lines deflect from each other at any one point by more than 10°, they shall be connected by a curve with a radius adequate to insure a sight distance of not less than 300 feet for local streets, and of such greater radii as the City Council shall determine for major streets.
- g) Intersections—generally. Streets shall be laid out so as to intersect as nearly as possible at right angles and no street shall intersect any other street at less than 60°.
- h) Same—Rounded property corners. Rounded property corners at street intersections may be required by the City Engineer.
- i) Half-width streets. Half-width streets shall be prohibited except where essential to the reasonable development of the subdivision in conformity with the other requirements of these regulations; and where the City Council finds it will be practicable to require the dedication of the other half when the adjoining property is subdivided. Wherever a half-width street is adjacent to a tract to be subdivided the other half of the street shall be platted within such tract.
- j) Dead-end streets. Dead-end streets, designed to be so permanently, shall not generally be longer than 800 feet and shall be provided at the closed end with a turnaround having an outside roadway diameter of at least 86 feet, and a street property line diameter of at least 110 feet.
- k) Street names. No street names shall be used which will duplicate or be confused with the names of existing streets. New streets which are extensions of or obviously in alignment with existing streets shall bear the name of the existing streets. Street names shall be subject to the approval of the City Council.
- l) Grades. No street grade shall be less than 1/2 of 1%, nor greater than 7%, unless the City Council finds that the topography of the land to be subdivided is such as to make it impossible to otherwise develop such land.
- m) Right-of-way widths. Standard right-of-way widths shall be 66 feet for local streets and 80 feet for major streets unless otherwise indicated on the major street plan, but the City Council may vary either requirement upon a determination that the potential traffic volume indicates that either a greater or lesser width would be appropriate.
- n) Requirements within WIND. Notwithstanding criteria (a) through (1) above, the unique character and conditions of development within the WIND may necessitate deviations from the general requirements herein. Deviation from these criteria, consistent with the Windmill Island master plan, shall be reviewed and approved at the time of preliminary plat and development plan review.

Sec.4.12 Cemeteries

The council shall have power to enact all ordinances deemed necessary for the establishment, maintenance, and protection of cemeteries, together with improvements

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thereon and appurtenances thereto, owned or hereafter acquired by the city either within or without its corporate limits. All ordinances pertaining to public health and welfare in the regulation and protection of public cemeteries shall apply equally to all cemeteries within the city belonging to or under the control of, any church or religious society, or any corporation, company, or association. The city may cause any bodies buried within the city, in violation of any rule or ordinance made in respect to such burials, to be taken up and reburied in such a manner as shall conform to the ordinances of the city. A plan for the platting, sale, and perpetual care of all lots, plots, and lands therein shall be provided.

Sec. 8-7 Care, maintenance and ornamentation – standards and regulations

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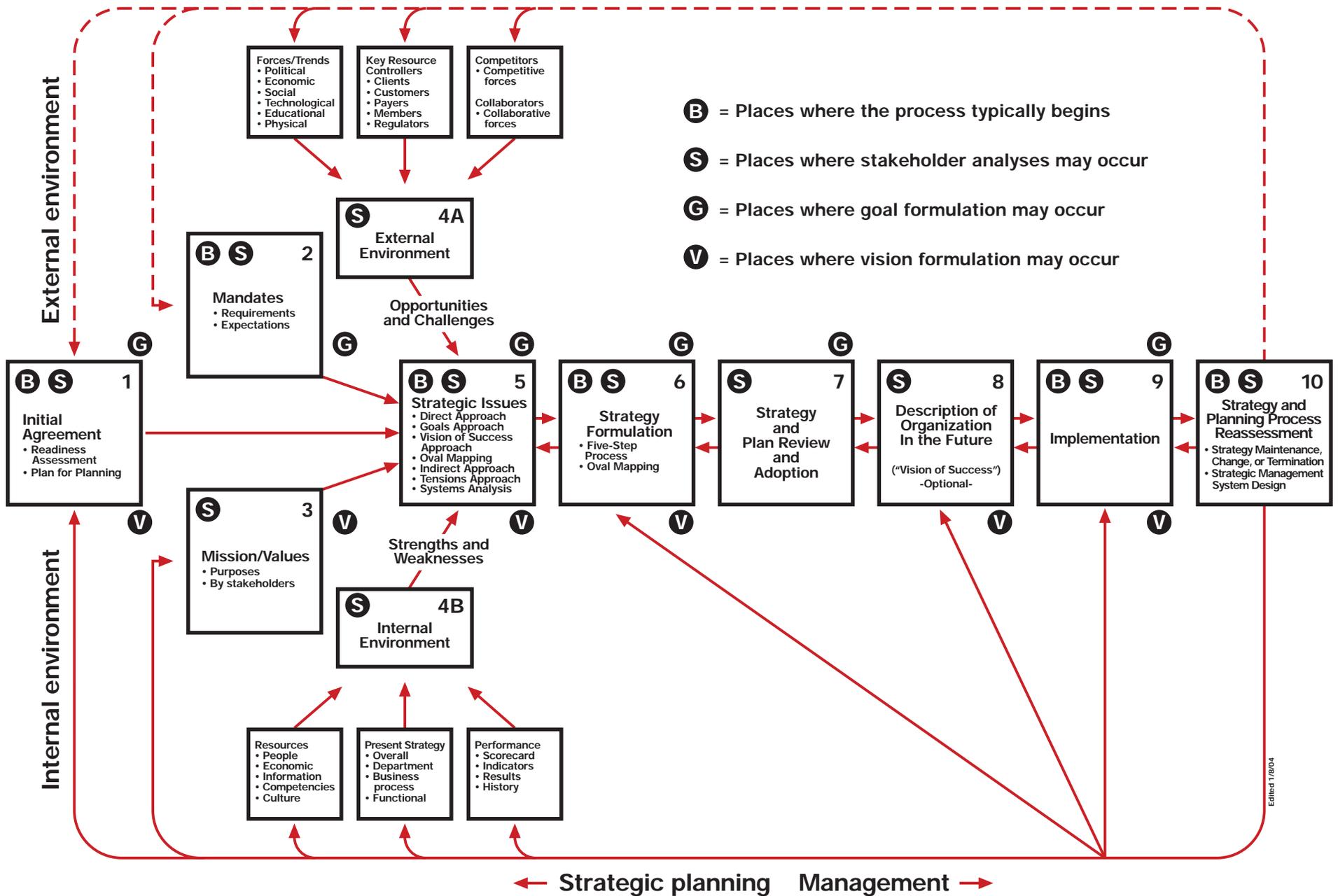


ATTACHMENT H:

STRENGTHS, WEAKNESSES, OPPORTUNITIES AND THREATS (SWOT)

THE STRATEGY CHANGE CYCLE

© John M. Bryson, 1995, 2003



Attachment H: Strengths, Weaknesses, Opportunities and Threats (SWOT) Discussion

Strengths:

- *Maintenance in house*
- *Engineering*
- *Safety practices*
- *Dedication/pride*
- *Positive mental attitude (can do philosophy)*
- *Emergency management specialized team*
- *Vehicular maintenance-speed, accuracy, in house (180 years' experience)*
- *Diverse skill sets – cross pollination occurs*
- *High level service*
 - *Good equipment*
 - *Leadership-having confidence in staff*
 - *Capabilities-crews/technology/good multi-taskers*
- *Dependability of staff*
 - *Certified personnel*
 - *Buildings-woodshop/ welding/ facilities*
 - *Adequate materials*
 - *Collaborations – in house/external*
 - *Program offerings*
 - *Parks*
- *Fabrication shop and capabilities (when time/money efficient)*
- *Board of Public Works sanitary and water service reliability*

Weakness:

- *Not enough full-time staff with the associated benefits of longevity, knowledge and institutional memory*
- *Too many Part-time staff (B) (higher turnover than desirable: seasonal training – get them trained, then they're gone)*
- *Staffing – only one (1) full time programmer for Recreation*
- *Not having total control of streets – BPW cuts/road work*
- *Staffing – on Streets/ there is a perception of a need bigger crew sizes*
- *Having multiple things to do while not increasing staff is taking away from the mission...*

- *For example, in doing more with less, we are keeping equipment longer yet since older equipment takes more time and we are all wearing multiple hats, the former level of care and attention is diminished*
- *Age distribution of Street Department staff: Five (5) senior Heavy Equipment Operators will soon retire*
- *Finance paperwork – Need less. Go from \$500 to \$1,000 Purchase orders, for example*
- *Budgetary Process – discussions are needed with each impacted group when making purchase decisions so parks ends up with the right mower and the safest chipper is secured, etc.*
- *Coverage by supervisors (during vacation, illness, etc.)*
- *Contracting out is not always the right answer – they are often too busy/low availability and pricing is often not good*
- *Interdepartmental billing needs a resolution in relation to Act 51 and cross-sharing of personnel and equipment*
- *Aging facilities – buildings/fields/etc.*
- *Storm drains – how many people are taking care of them (two now compared to four before)*
- *Too many meetings / Be more action oriented*
- *Lack of motivation to move up in organization due to reduced vacancies*
- *Engineering staffing is insufficient due to extraordinary Engineering workload sometimes*
- *Fabrication Time (wing plow set up is not the best example yet needs consideration)*
- *Documentation of completed work due to not enough time*
- *Timeliness of getting work completed – now up to two hours for mechanic's services*
- *Act 51 Funding Limitations*
- *MAX may eventually have their own mechanics? (two mechanics are currently dedicated to MAX)*
- *Loss of Ash trees*
- *Board of Public Works and water system connections delays during construction*
- *Board of Public Works and street closure coordination*

Opportunities:

- *Go to a Two- year budget cycle?*
- *Increase pay for Part time B staff*
- *Go to more Part-time B staff at streets to assist during peak times*

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- *Bringing back former full-time retirees to serve as Part-time B help*
- *Bringing in outside work – Holland Board of Public Works, Holland Public Schools, Ottawa County Road Commission to increase revenue*
- *Additional funding coming in soon – grants, Act 51, road commission money*
- *Volunteers having a program-tuition*
- *More collaboration with outside agencies – barter,*
- *Support from upper management to initiate and experiment*
- *Have more ability to control donated labor and goods*
- *Everyone should think in terms of grants applications*
- *Work toward a regional Recreation Authority with Holland Township and Park Township*
- *Take advantage of emerging technology – GPS, idling information, training*
- *Invest in newer, more efficient equipment. E.g. wing plows*
- *Joint buy in's with other communities*
- *Look at equipment leasing – mowers, smaller engine items--2 year deals*
- *Employ a feeder system from parks for more experienced retiree replacements*
- *Recreation and parks certifications possibilities*
- *Regionalization*
- *SWAP crew from Ottawa County Sheriff*
- *More tech services and financial services training*

Threats

- *Budget and Act 51 limitations in the face of inflation*
- *MAX bus work– what if they were to leave?*
- *Private contractors*
 - *Expectations are high, work quality low*
 - *People-take*
- *Increasing volatility and extremes of weather*
- *Contracting environment ebbs and wanes*
- *Succession planning – primarily street side*
- *Takeover/merge with other agencies – unknown outcome*
- *Public – havoc/tried to break things*
 - *Not knowledgeable about what we do*
- *Privatizing*
- *Combining and controlling via contract with Tulip Time/Outdoor Discovery Center/Historic Trust*
 - *Windmill Island Gardens*
 - *DeGraaf Nature Center*

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- *Van Raalte Farms*
 - *Council Agenda – finances, policy*
 - *Staffing levels – bottom line level*

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