



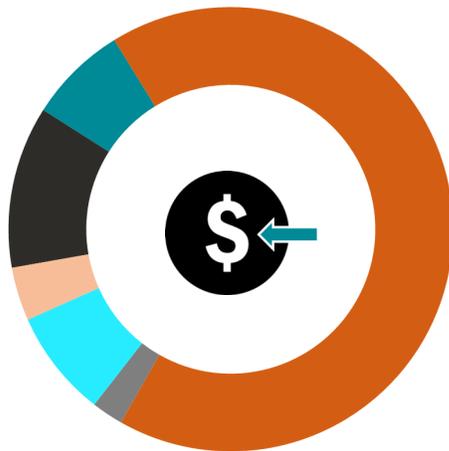
Welcome to the City of Holland’s Fiscal Year 2024 budget, which begins July 1, 2023 and continues through June 30, 2024. The annual budget represents the City’s vision, mission, and values, and works in combination with the Strategic and Business Plan to provide the citizens of Holland with the best possible programs and services for the dollars appropriated to “Maximize Livability” in the City of Holland. The Budget in Brief is meant to provide you with a simplified overview of the annual budget, including information on the process, total budgeted revenues and expenditures, and other highlights. For detailed information on the City’s budget process please visit the [Budget & Fiscal Information](#) page on the City’s website.



The City’s total budget is comprised of multiple funds. The Holland Board of Public Works (HBPW) represents the largest at \$122.8 million, or 57.0%. The General Fund totals \$29.4 million (13.6%), capital project funds \$26.1 million (12.1%) and all other funds account for the remaining \$37.3 million (17.3%).

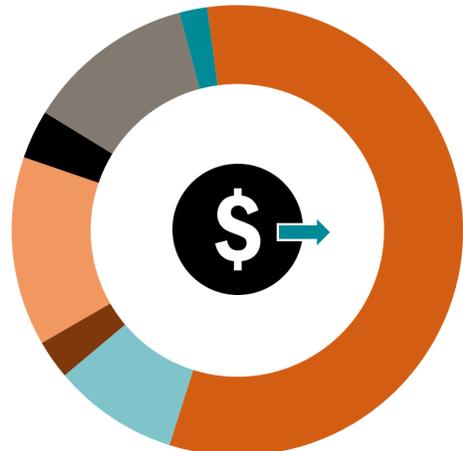
Total Sources \$215,632,591	Total Uses \$215,564,832
------------------------------------	---------------------------------

Total Sources—All Funds



- Charges for Services—67.0%
- Intergovernmental —7.2%
- Taxes & Assessments —11.8%
- Planned Use of Reserves—3.9%
- Other Sources —7.8%
- Interest & Rents —2.3%

Total Uses—All Funds



- Utility Funds—57.0%
- Component Unit Funds —2.0%
- Capital Project Funds —12.1%
- Special Revenue Funds —3.5%
- General Fund —13.6%
- Debt Service Funds —2.8%
- Other Proprietary Funds—9.0%



Holland MICHIGAN

Holland At A Glance

INCORPORATION
1867



12 Miles of Tulip Lanes



17.5 SQUARE MILES

PRINCIPAL EMPLOYERS

MANUFACTURING

HAWORTH

BENTELER
makes it happen

CHALLENGE
MANUFACTURING

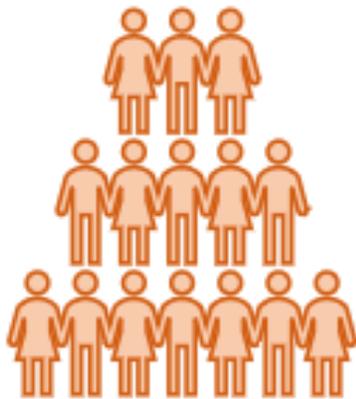
Tiara
YACHTS

MillerKnoll

HEALTHCARE

Holland
Hospital

POPULATION



34,378

23 PARKS



Recreational Programs 112

ENERGY



LG Energy Solution

EDUCATION

Hope COLLEGE

Holland
Public Schools

DOWNTOWN HOLLAND



100 +
BOUTIQUES & EATERIES

FEATURES A DOWNTOWN FARMERS MARKET WITH MORE THAN 75 VENDORS



HOME OF THE LARGEST PUBLIC-OWNED SNOWMELT SYSTEM IN THE COUNTRY

HOUSING

VARIETY OF HOUSING OPTIONS INCLUDING SINGLE-FAMILY HOMES, CONDOMINIUMS, AND APARTMENTS



WINDMILL ISLAND



WINDMILL ISLAND GARDENS FEATURES A 250 YEAR OLD WORKING DUTCH WINDMILL "DE ZWAAN", OVER 100,000 TULIPS LINE THE FIELDS IN THE SPRING, AND THERE IS AN ANTIQUE DUTCH CAROUSEL WITH HAND-CARVED AND PAINTED WOODEN ANIMALS.



CITY COUNCIL PRIORITIES 2024

For more details visit the [Strategic and Business Plan](#) page of the City website



Maximize Livability

- Waterfront Holland
- Ice Rink/North Downtown
- Windmill Island Gardens
- Update Master Plan

Quality Services

- Holland City Fiber
- Snowmelt Expansion
- Museum Repairs
- 6th Street Road Improvements

Sustainability

- Home Energy 101
- Composting
- BPW Smart Energy Program

Practice Our Beliefs

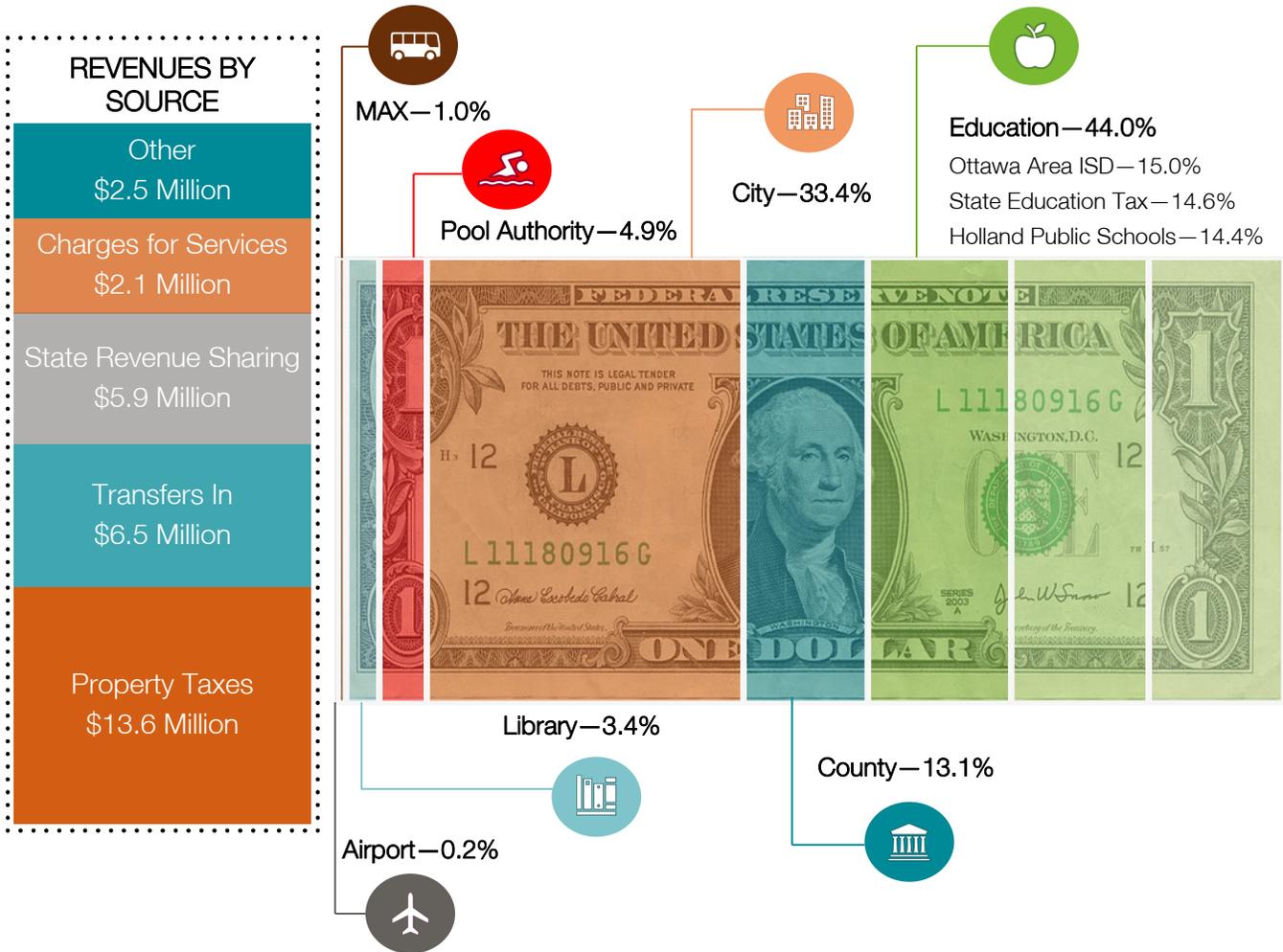
- Diversity, Equity and Inclusion
- Financial Stewardship
- Foster Supportive Work Environment





GENERAL FUND REVENUES \$30.6 MILLION

The City's property tax millage rate for Fiscal Year 2024 is 13.8692, which has not been increased since Fiscal Year 2013. Each resident's tax dollar is shared by the various taxing districts.



What do you get for your property taxes?

- ✓ Police & Fire Protection
- ✓ Beautiful Parks
- ✓ Recreation Programs
- ✓ Cemetery Maintenance
- ✓ Well Maintained Roads
- ✓ Tree Planting Program
- ✓ Spring Cleanup
- ✓ Fall Leaf Pickup
- ✓ Sidewalk Plowing
- ✓ Elections Support



An award-winning Downtown, tulips and much more.....



GENERAL FUND EXPENDITURES

The City's General Fund budget is a plan for providing essential services to the public. Total General Fund budgeted expenditures are allocated as follows:



Public Safety

47% (\$14.3M)

Police patrol, Fire operations, Police & Fire investigation, Citywide emergency preparedness and Traffic enforcement



Citywide Support

22% (\$6.8M)

City Council, City Manager, City Clerk, Human Resources, Technology, Finance and Assessing



Parks & Recreation

18% (\$5.4M)

Cemetery, Facilities Maintenance, Parks and Recreation



Community & Neighborhood Services

7% (\$2.2M)

Planning, Zoning, Environmental Health & Inspections, Social Assistance, Construction Inspections, Housing & Neighborhoods



Transportation

5% (\$1.7M)

Streets maintenance and Engineering



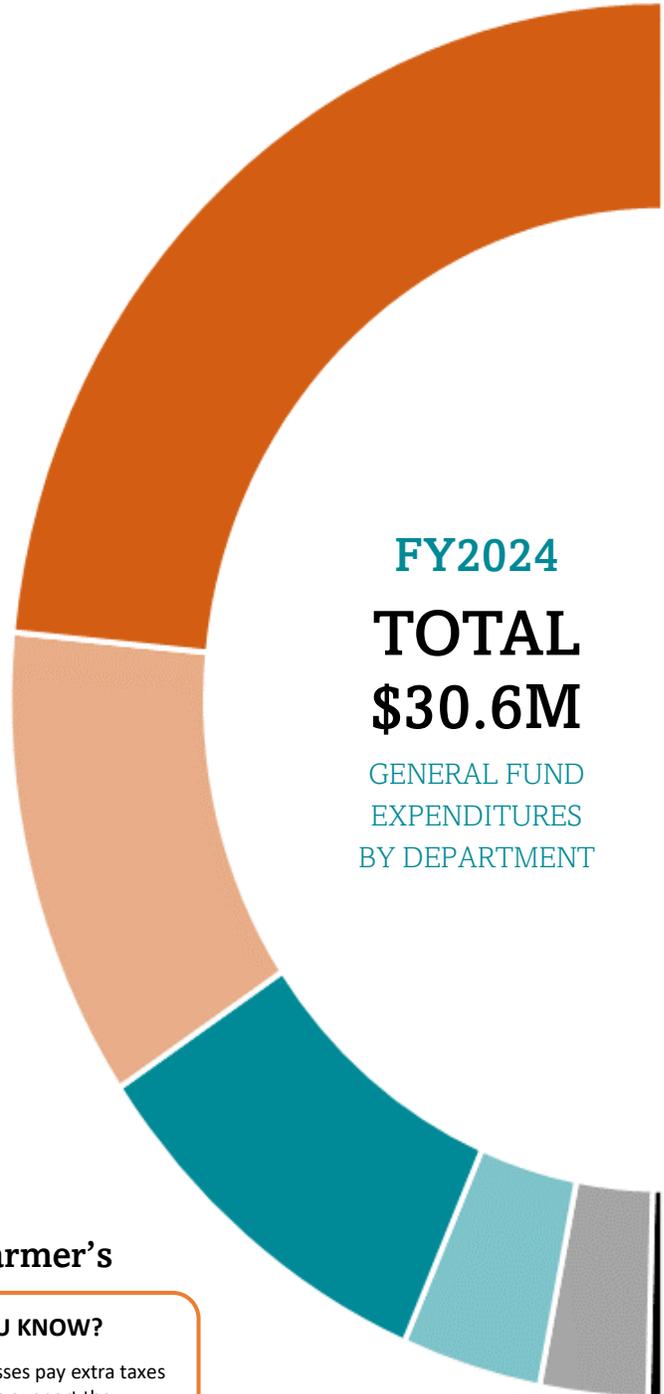
Downtown Group/8th St. Farmer's Market

1% (\$0.2M)



DID YOU KNOW?

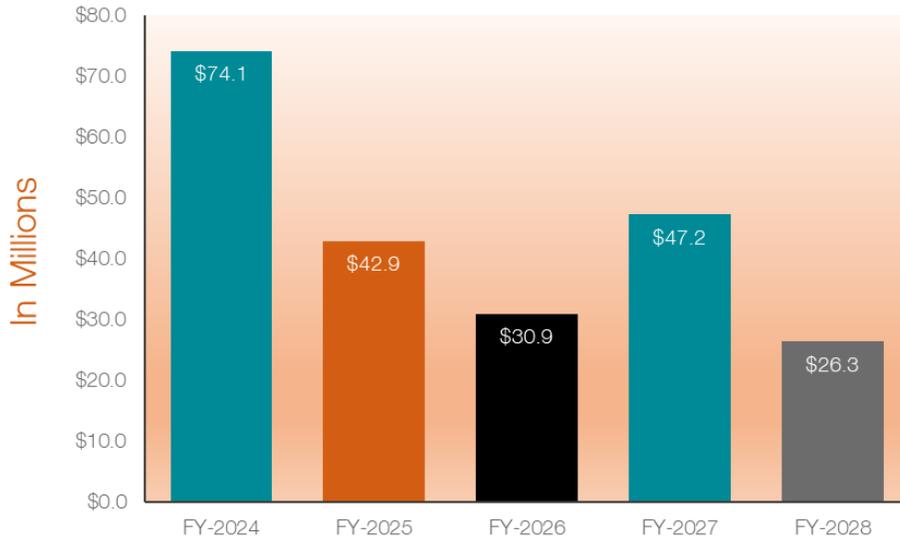
Downtown businesses pay extra taxes and assessments to support the additional services and amenities downtown. FY2024 budget is \$301,063.





LONG-TERM FOCUS LOOKING AHEAD

The City and Holland Board of Public Works (HBPW) have a robust long-term planning process which includes planning for capital expenditures. The HBPW plans for all utility-related capital expenditures while the City maintains the Municipal Capital Improvement Fund (MCIF) for City projects. Additionally, road and sidewalk improvement projects are managed by the City’s Transportation Group. The City not only plans for the expenditures, but also prepares a forecast of funding sources needed to pay for the planned projects. The combined City/HBPW planned capital projects for the next five years total \$221,413,882, broken out by year as depicted below:



HIGHLIGHTED CAPITAL PROJECTS



Museum Repairs

The CIP includes \$1.25 million for roof repairs and exterior restoration of the Holland Museum. The work will ensure the Holland Museum, which is owned by the City but operated by the Holland Historical Trust, can continue to preserve, protect and share the artifacts and stories of the community.



Broadband

The Budget includes \$9.26 million for the Holland Board of Public Works to begin installation of a city-wide broadband service. In August 2022, voters made a community investment in a high-speed fiber optic broadband network for every address in Holland.



Downtown Ice Rink

The City plans to invest \$8 million to construct a state-of-the-art outdoor ice rink at Window on the Waterfront. When complete, it will be the largest rink of its kind in North America and will help draw people to 6th Street year-round.



Holland
MICHIGAN



City Council

Nathan Bocks—Mayor

Lyn Raymond—At Large

Quincy Byrd—At Large

Tim Vreeman—Ward 1

Jay Peters—Ward 2

Belinda Coronado—Ward 3

Nicki Arendshorst—Ward 4

Scott Corbin—Ward 5

David Hoekstra—Ward 6

For Questions Contact: Council Members—contact information for each council member can be found at www.cityofholland.com/941/ContactLearn-about-Council-Members, City Manager Keith Van Beek—hccitymanager@cityofholland.com, or Finance Director Lynn McCammon—hcfinance@cityofholland.com

Connect With Us!



Online



Website: cityofholland.com



Downtown: downtownholland.com



Rec Programs: hollandrecreation.com



Events: Holland.org



Farmer's Market: hollandfarmersmarket.com



Social Media



Facebook.com/hollandmichigan



Instagram.com/cityofholland



Twitter.com/CityofHolland



Youtube.com/cityofholland



Vimeo.com/cityofholland