

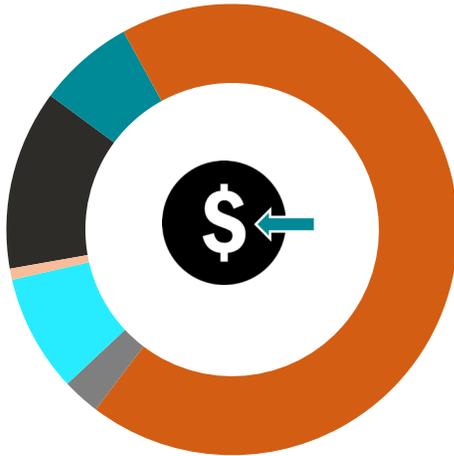


Welcome to the City of Holland’s Fiscal Year 2025 budget, which begins July 1, 2024 and continues through June 30, 2025. The annual budget represents the City’s vision, mission and values, and works in combination with the Strategic and Business Plan to provide the citizens of Holland with the best possible 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.

## Total Sources \$233,803,181

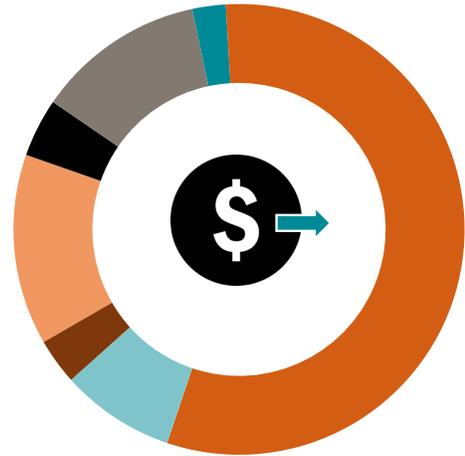
## Total Uses \$233,803,181

Total Sources—All Funds



- Charges for Services—68.3%
- Intergovernmental —6.9%
- Taxes & Assessments —12.9%
- Planned Use of Reserves—0.8%
- Other Sources —8.4%
- Interest & Rents —2.7%

Total Uses—All Funds



- Utility Funds—56.1%
- Component Unit Funds —2.4%
- Capital Project Funds —12.1%
- Special Revenue Funds —4.2%
- General Fund —13.7%
- Debt Service Funds —3.3%
- Other Proprietary Funds—8.2%

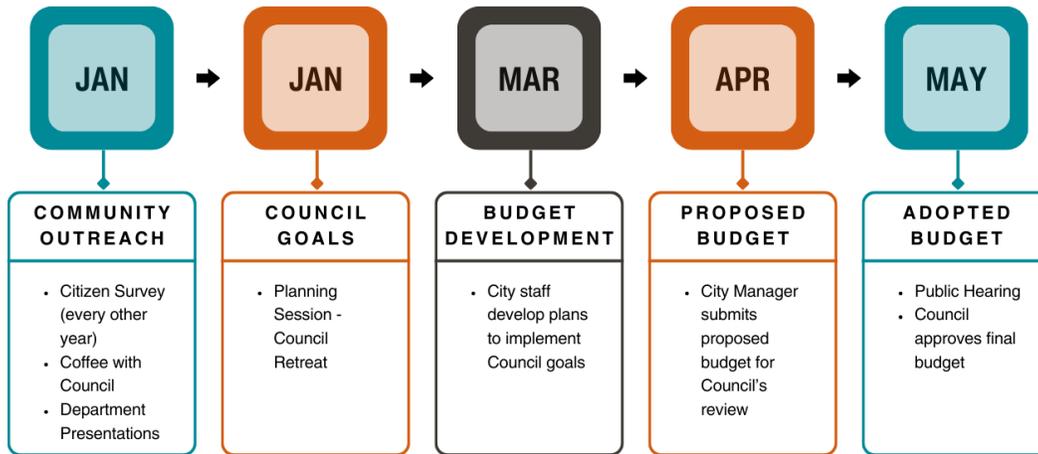
The City’s total budget is comprised of multiple funds. The Holland Board of Public Works (HBPW) represents the largest at \$131.2 million, or 56.1%. The General Fund totals \$31.9 million (13.7%), capital project funds \$28.3 million (12.1%) and all other funds account for the remaining \$42.4 million (18.1%).





# CITY BUDGET CALENDAR

For detailed information on the City’s budget process please visit the [Budget & Fiscal Information](#) page on the City’s website.



# Building fiberhoods in Holland.



For updates on Fiber in your neighborhood, visit <https://www.hollandbpw.com/en/find-your-fiberhood>

# CITY COUNCIL PRIORITIES 2025

## Finances

- Municipal Capital Improvement Fund (MCIF)
- Long-Term Financial Forecast
- Waterfront Holland Management
- Fix-it-First Approach

## Quality Services

- Holland City Fiber
- Ice Rink Park
- World-Class Utility Services
- Election Administration

## Connections to Stakeholders

- Implement Citizens Academy
- Collaborate with Community Partners
- Diversity, Equity, Inclusion and Accessibility

## Organizational Improvement

- Council Governance Model
- Strategically Manage Community Growth
- New Holland Civic Center Place Management

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



# CITY OF HOLLAND AT A GLANCE

## City Stats



17.5 Square Miles



Variety of Housing Options



Incorporation 1867



Home of the largest public-owned snowmelt system in the country

Including Single-Family, Condominiums, and Apartments

Population 34,006

## Principal Employers

Manufacturing

Healthcare

Energy

Education

HAWORTH



LG Energy Solution



MillerKnoll

## Community



Downtown Farmer's Market



100 + Boutiques & Eateries in Downtown Holland

Featuring more than 75 vendors



112 Recreational Programs

23 Parks

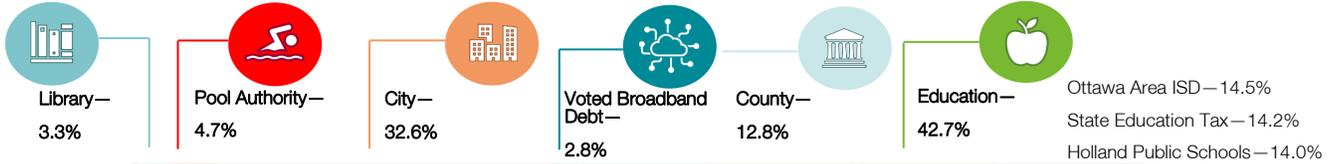


Windmill Island Gardens features a 250 year old working Dutch windmill "de Zwaan", 36 acres of exhibits, gardens and natural areas, and their newest experience Magic at the Mill



# GENERAL FUND REVENUES \$33.0 MILLION

The City's property tax millage rate for Fiscal Year 2025 is 13.8692, which has not been increased since Fiscal Year 2013. Each resident's tax dollar paid to the City Treasurer is distributed to the various taxing units as depicted below.



Revenues by Source

\$15.2 Million Property Taxes	\$6.5 Million Transfers In	\$6.1 Million State Revenue Sharing	\$3.0 Million Other
			\$2.2 Million Charges for Services

## What do you get for your property taxes?



Parks & Recreation

- ✓ Beautiful Parks
- ✓ Cemetery Maintenance
- ✓ Tree Planting Program
- ✓ Recreation Programs



Public Safety Services

- ✓ Police & Fire Protection



Transportation

- ✓ Well Maintained Roads
- ✓ Sidewalk Plowing
- ✓ Spring Cleanup
- ✓ Fall Leaf Pickup



## 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

48% (\$15.8M)

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



### Citywide Support

20% (\$6.5M)

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



### Parks & Recreation

18% (\$5.8M)

Cemetery, Facilities Maintenance, Parks and Recreation



### Community & Neighborhood Services

8% (\$2.7M)

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



### Transportation

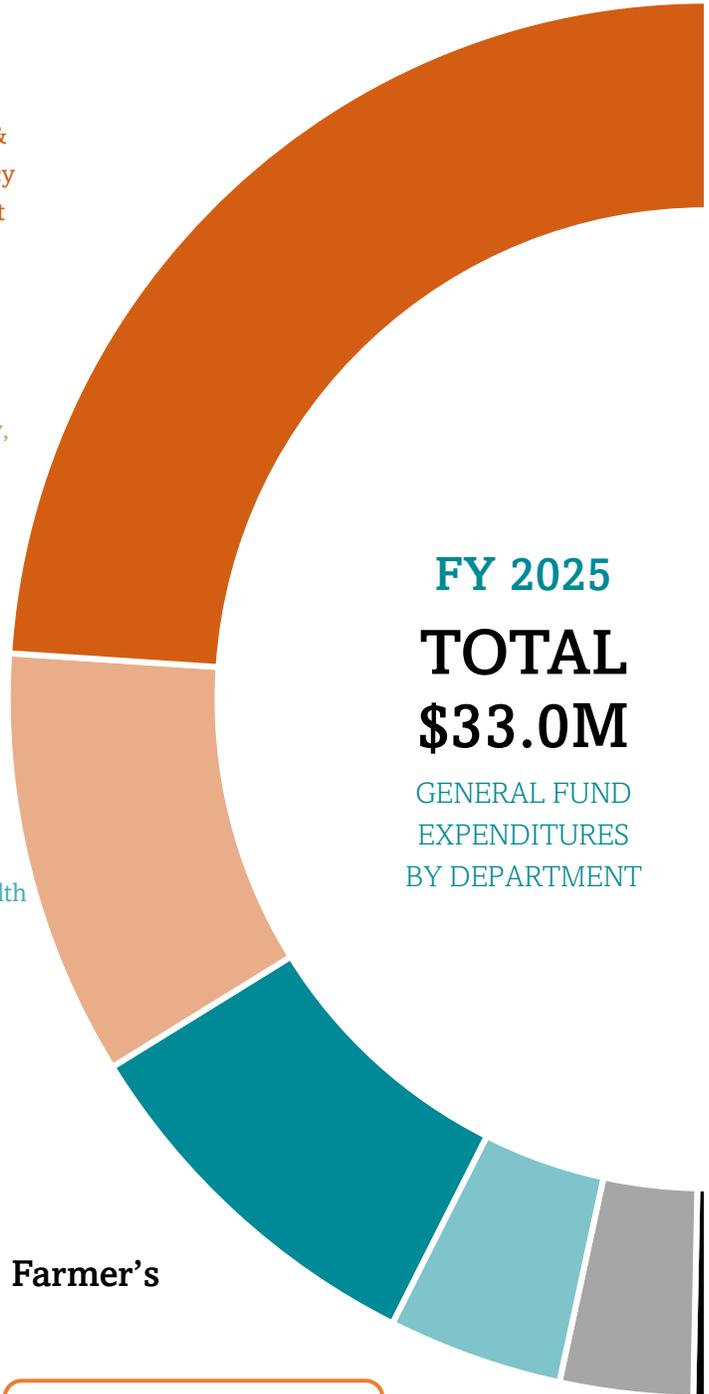
6% (\$2.0M)

Streets maintenance and Engineering



### Downtown Group/8th St. Farmer's Market

<1% (\$0.2M)



Downtown businesses pay extra taxes and assessments to support the additional services and amenities downtown. FY 2025 budget is \$298,959.



# 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 \$305 million broken out by year as depicted here.



## HIGHLIGHTED CAPITAL PROJECTS

Downtown Ice Rink



The City plans to invest just over \$11 million to construct a state-of-the-art outdoor ice rink at Window on the Waterfront. When complete, it will be one of the larger rinks of its kind in North America and will help draw people to 6th Street year-round.

The City plans to invest money received from a private donation to remodel the interior public spaces, and repair roofing and exterior issues at DeGraaf Nature Center. The improvements will create a more enjoyable visitor experience as well as providing a sealed, weather tight exterior and roof.



DeGraaf Nature Center

Fire Station Renovation



The City plans to invest \$6.5 million to renovate the existing Kollen Park fire station. The renovation will include updating the facility to have individual dorm rooms, updated offices, and integrate the latest in firefighter safety technology. The facility will maintain the four bays and expand slightly to the south and the west.



## City Council

Nathan Bocks—Mayor

Quincy Byrd—At Large

Michael Schultheis—At Large

Tim Vreeman—Ward 1

Lyn Raymond—Ward 2

Bylinda Sól—Ward 3

Kim Rowan—Ward 4

Scott Corbin—Ward 5

Devin Shea—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](http://www.cityofholland.com/941/ContactLearn-about-Council-Members), City Manager Keith Van Beek—[hccitymanager@cityofholland.com](mailto:hccitymanager@cityofholland.com), or Finance Director Lynn McCammon—[hcfinance@cityofholland.com](mailto:hcfinance@cityofholland.com)

## Connect With Us!



### Online



Website: [cityofholland.com](http://cityofholland.com)



Downtown: [downtownholland.com](http://downtownholland.com)



Rec Programs: [hollandrecreation.com](http://hollandrecreation.com)



Events: [Holland.org](http://Holland.org)



Farmer's Market: [hollandfarmersmarket.com](http://hollandfarmersmarket.com)



### Social Media



[Facebook.com/hollandmichigan](https://Facebook.com/hollandmichigan)



[Instagram.com/cityofholland](https://Instagram.com/cityofholland)



[Twitter.com/CityofHolland](https://Twitter.com/CityofHolland)



[Youtube.com/cityofholland](https://Youtube.com/cityofholland)



[Vimeo.com/cityofholland](https://Vimeo.com/cityofholland)

Sign-up for #MiHolland City E-Newsletter at <https://cityofholland.com/872/Sign-Up-for-the-MiHolland-City-E-Newslet> to stay up to date on everything City of Holland!