

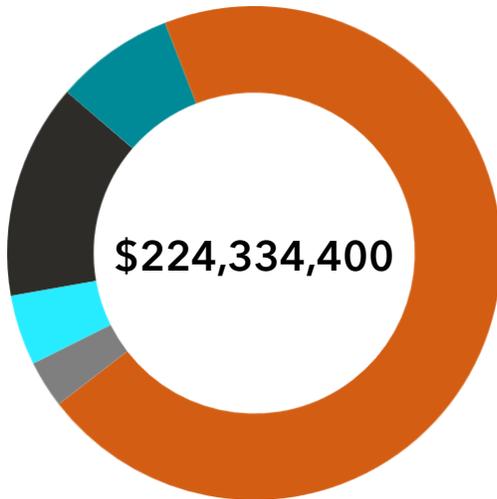


Welcome to the City of Holland's Fiscal Year 2026 budget, which begins July 1, 2025 and continues through June 30, 2026. The annual budget represents the City's vision, mission, and values, and works in combination with the Strategic and Business Plan to provide the citizens of Holland with the best 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.

CITY BUDGET

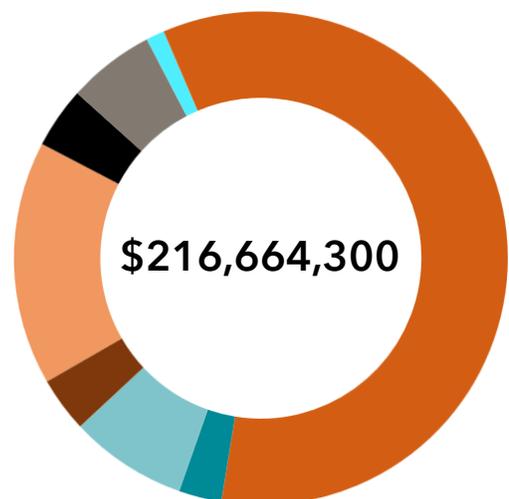
The City's total budget is comprised of multiple funds. The Holland Board of Public Works (HBPW) represents the largest at \$127.9 million, or 59.0%. The General Fund totals \$34.5 million (16.0%), Capital Project Funds \$12.4 million (5.7%), and all other funds account for the remaining \$41.9 million (19.3%).

Total Sources—All Funds



- Charges for Services—70.3%
- Taxes & Assessments —14.1%
- Intergovernmental —7.9%
- Other Sources —4.6%
- Interest & Rents —3.1%

Total Uses—All Funds



- Utility Funds—59.0%
- General Fund —16.0%
- Internal Service Funds —7.7%
- Debt Service Funds —3.6%
- Enterprise Funds-Other —2.8%
- Capital Project Funds—5.7%
- Special Revenue Funds —4.0%
- Component Unit Funds —1.2%



CITY BUDGET CALENDAR



JANUARY COMMUNITY OUTREACH

- Citizen Survey (every other year)
- Coffee with Council
- Department Presentations

JANUARY COUNCIL GOALS

- Planning Session—Council Retreat

MARCH LONG-TERM PLANNING

- Long-term Financial Forecast
- 10-year Municipal Capital Plan
- 10-year Street Capital Plan

APRIL PROPOSED BUDGET

- City Manager submits proposed budget for Council's review

MAY ADOPTED BUDGET

- Public Hearing
- Council approves final budget



Holland
MICHIGAN

Meet YOUR CITY COUNCIL



Beginning top left: Tim Vreeman—Ward 1; Lyn Raymond—Ward 2; Bylnda Sól—Ward 3; Kim Rowan—Ward 4; Nathan Bocks—Mayor; Scott Corbin—Ward 5; Devin Shea—Ward 6; Quincy Byrd—At Large; Michael Schultheis—At Large



City Council Priorities 2026

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

Finances

- Municipal Capital Improvement Fund (MCIF)
- Long-Term Financial Forecast
- Waterfront Holland Management
- Evaluate Headlee Rollback Timing

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
- Encourage the Addition of Housing Choice and Availability

Organizational Improvement

- Council Governance Model
- Strategically Manage Community Growth
- New Holland Civic Center Place Management
- Monitor Federal and State Legislative Impacts



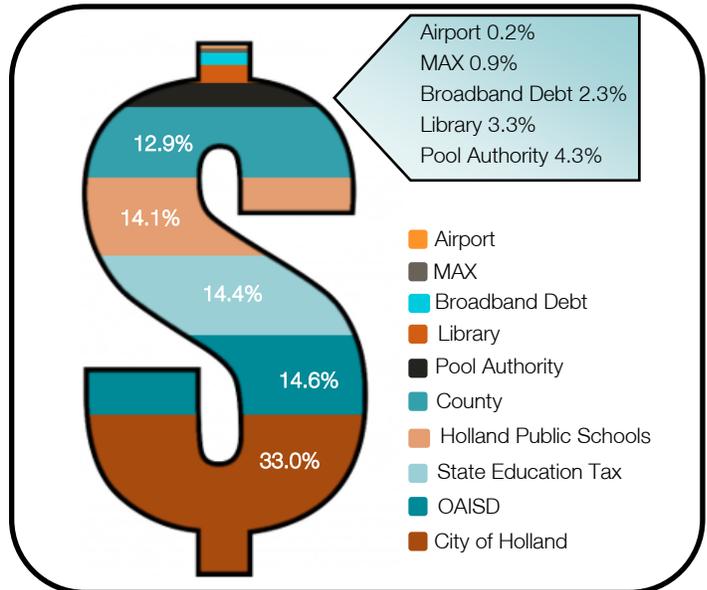
GENERAL FUND REVENUES \$35.7 MILLION

Revenues by Source



City Millage Rate History

The City's property tax millage rate for Fiscal Year 2026 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 in the chart to the right.



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

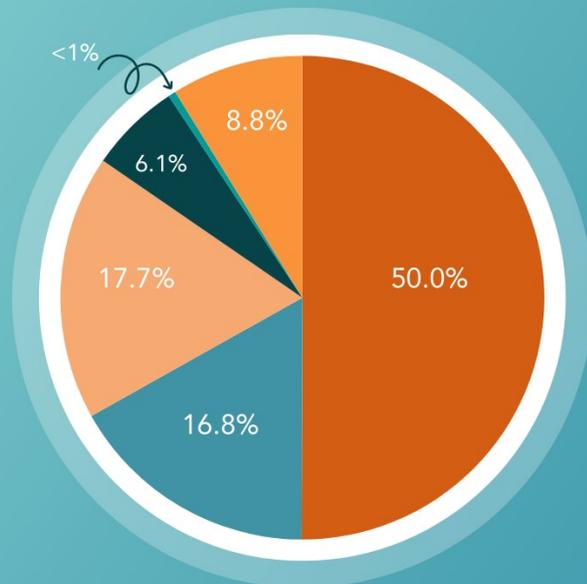


General Fund Expenditures by Department

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 \$17.9M**
Police patrol, Fire operations, Police & Fire investigation, Citywide emergency preparedness and Traffic enforcement
- **Parks & Recreation \$6.0M**
Cemetery, Facilities Maintenance, Parks and Recreation
- **Citywide Support \$6.3M**
City Council, City Manager, City Clerk, Human Resources, Technology, Finance and Assessing
- **Transportation \$2.2M**
Streets Maintenance and Engineering
- **Downtown Group/8th St. Market \$0.2M**
- **Community & Neighborhood Services \$3.1M**
Planning, Zoning, Environmental Health & Inspections, Social Assistance, Construction Inspections, Housing & Neighborhoods

Total FY2026 \$35.7M



FUN FACT

Downtown businesses pay extra taxes and assessments to support the additional services and amenities downtown. The FY2026 budget includes \$324,400.





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 \$269 million broken out by year as depicted here.



Holland BPW Fiber

Construction of the city-wide community-owned fiber network is ongoing. The project plan is designed to roll out in phases as the network is built, neighborhood by neighborhood, and will bring fiber to every address in the City. The \$25 million project began in December 2023 and is expected to be completed by the end of 2026. Residents can check out how the project is progressing and learn more about Holland BPW Fiber services by visiting <https://hollandbpw.com/en/find-your-fiberhood>



Pump Cycle Track

The City plans to invest \$700,000 to construct a new pump cycle bike park which will be located at 97 North River Avenue. The newest park addition will provide an exciting, high-quality riding experience for cyclists of all ages and skill levels. The project will begin with two asphalt pump track loops totaling over 600 feet, creating a dynamic and accessible space for both structured programming and informal recreation. Future expansions will be driven by community interest and support, ensuring a sustainable and evolving space for residents to enjoy.



HIGHLIGHTED

CAPITAL

Recycling Center

The City plans to invest \$1.6 million to construct and equip a self-funded recycling center. Informed by partnerships with regional experts, local businesses, and sustainability organizations, the new center will transform and expand the City of Holland's recycling program. It will benefit residents by providing a centralized, low-cost, accessible facility to recycle standard materials and hard-to-recycle items.



Van Raalte Farms Boardwalk & Bridges

The City plans to invest \$1 million into the Van Raalte Farm trail system. The project includes repairs to the boardwalk that is aging and deteriorating, the replacement of a bridge to complete "the loop", drainage improvements on trails to improve user experience and updated interpretive signage for site context.



PROJECTS



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 34,378

Principal Employers

Manufacturing

Healthcare

Energy

Education

HAWORTH



LG Energy Solution



MillerKnoll

Community



100 + Boutiques & Eateries in Downtown Holland

Downtown Farmer's Market



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



Holland
MICHIGAN

CONNECT WITH US!



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Social Media

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#MiHolland City News in your
inbox



Facebook.com/hollandmichigan



Instagram.com/cityofholland



x.com/cityofholland



Youtube.com/cityofholland



Vimeo.com/cityofholland



City Website: cityofholland.com

Downtown: downtownholland.com

Rec Programs: hollandrecreation.com

Farmer's Market: hollandfarmersmarket.com

Events: Holland.org

City Podcast: cityofholland.com/710/MiHolland-Update-Podcast