BUDGET WORK SESSION
HOLLAND CHARTER TOWNSHIP BOARD OF TRUSTEES
Thursday, September 3, 2026

The work session began at 5:00 p.m.

Present: Supervisor TeSlaa, Clerk Dalman, Treasurer Bush, and Trustees DeYoung, Nienhuis and Molotky.
Absent: Trustee Church
Also present was Manager Eggleston, Finance Director Smith and retired manager Steve Bulthuis

Review of action items for the FY2027 budget include the September 3 work session and conducting a public hearing followed by adoption of the budget and millage rates, both scheduled for the September 17 Board meeting.

Mr. Bulthuis and Mr. Smith presented an overview of the proposed 2027 budget, including revenues, expenditures, and proposed utility system user rates. The 2027 budget is supported by an overall property tax rate of 4.86 mills, which is the same as was levied to provide funding for 2026 operations and services.

Strategic operating and service objectives were reviewed as identified in the overview section of the budget document. The Board reviewed and discussed the proposed budgets for various governmental and enterprise funds, including operating, capital and debt service types of expenditures.

Estimated changes in the primary revenue categories were reviewed. State shared revenues are estimated at $5,080,500 in 2027 as compared to $5,234,121 estimated for 2026. Major general government capital improvement projects proposed for 2027 include $1,654,000 for road improvements; $1,204,400 for non-motorized path system improvements and $2,505,000 for drain system improvements.

The water and sewer enterprise funds propose $18.8 million in operating revenues and $22.9 million in operating expenses. The 2027 budget includes adjustments of 0.0% to the water user charge and 0% to the wastewater user charge. This may change when the rate study is completed in the coming months.

Comments and discussion included the following issues and considerations.

1. The proposed millage rates and the maximum millage rates allowed under Headlee limits.
2. Estimated 2026 and 2027 revenues by major sources and expenditures for the various function types for the General Fund, Special Revenue Funds, Capital Project Funds, and Enterprise Funds.
3. 2027 General Fund Expense Cost Drivers
4. The delivery of township services to the average homeowner at a cost of $558 (an increase of $30 over 2026).
5. Costs for the purchase of water and treatment of wastewater and the changes from the current fiscal year.

The Board indicated its concurrence with the proposed 2027 budget and the proposed 2026 property tax rate of 4.86 mills. A public hearing will be held on these matters during the September 17 regular Board meeting. Following the public hearing, the Board anticipates action to adopt the 2027 Budget Resolution and to set the 2026 millage rate.

The budget work session adjourned at 6:30 p.m.

Respectfully submitted,

Josh Eggleston
Recording Secretary