

HOLLAND CHARTER TOWNSHIP
2027 Fiscal Budget
Projected Capital Outlay Expenditures
All Governmental Funds

Fund / Department or Activity	Description	Amount
General Fund:		
General Government:		
Assessing	Assessing vehicle	\$ -
Township hall	Bldg, furniture & equipment impr/repl	-
Cemetery	North Holland improvements	100,000
Public Safety:		
Property Maintenance	Replace vehicle	27,000
Fire Department	Bldg or rescue equipment impr/repl	-
Public Works:		
Drains	Annual drain system improvements	2,350,000
Bicycle paths	Annual bike path system improvements	1,063,000
Roads	Annual OCRC road improvements	1,600,000
Parks and Recreation:		
Parks - General	Maintenance building improvements	-
	Equipment replacement	76,717
	Security surveillance equipment	50,000
Total General Fund		<u>5,266,717</u>
Special Revenue Funds:		
Community Center - 213	Vending machines	25,000
Building Department - 249		-
Total Special Revenue Funds		<u>25,000</u>
Capital Project Funds:		
Capital Improvement - 401	Computer items	124,000
Fire Equipment Replacement - 402	Fire equipment	382,904
Bldg & Site Cap Impr - 405	Fire station #2 - Sheriff office expansion	1,500,000
	Fire station #1 - Dorm room renovation	1,000,000
	HVAC replacements	263,100
	Roof replacements	-
	Township hall digital sign	100,000
	Township elevator renovation	50,000
Dunton Park - 433	Asset management plan sched. replace.	-
Helder Park - 434	Asset management plan sched. replace.	-
Quincy Park - 435	Asset management plan sched. replace.	1,000,000
Hawthorn Pond - 436	Asset management plan sched. replace.	-
Beechwood Park - 437	Asset management plan sched. replace.	994,000
Brookwood Park - 438	Asset management plan sched. replace.	-
Industrial Park Impr - 472	None	-
Total Capital Projects Funds		<u>5,414,004</u>
Total Governmental Funds		<u>\$ 10,705,721</u>

HOLLAND CHARTER TOWNSHIP
2027 Fiscal Budget
Projected Capital Outlay Expenditures
All Enterprise Funds

Fund / Department or Activity	Description	Amount
Sewer Operating Fund:		
Operations and Maintenance	Annual vehicle/equipment replacements	\$ 883,789
	Annual collection system improvements	20,000
	HVAC replacements	-
	GPS upgrade	7,000
	VFDs and controls	-
	Standby electric generators-lift stations	110,000
	Public works building improvements	-
	Sewer system impr projects per detail	<u>2,365,500</u>
Total Sewer Operating Fund		<u>3,386,289</u>
Water Operating Fund:		
Operations and Maintenance	Annual vehicle/equipment replacements	34,476
	Annual distribution system improvements	20,000
	Water system impr projects per detail	-
	Water meter reading system upgrade	-
	GPS upgrade	7,000
	Roof Replacements	-
	HVAC replacements	-
	VFDs and controls	-
	Public works building improvements	-
	Lead/Copper CDS MI	<u>500,000</u>
Total Water Operating Fund		<u>561,476</u>
Sewer and Water Construction Funds		
Construction and Improvements	Sewer system impr projects per detail	3,405,500
	Water system impr projects per detail	<u>7,145,000</u>
Total Construction Funds		<u>10,550,500</u>
Total Enterprise Funds		<u>\$ 14,498,265</u>

HOLLAND CHARTER TOWNSHIP
2027 BUDGET RESOLUTION

The following preamble and resolution was offered by _____ and supported by _____ at the regular meeting of the Board of Trustees of the Charter Township of Holland, County of Ottawa, Michigan, held in the Township Hall on Thursday, September 17, 2026, at 7:00 p.m.

WHEREAS, a public hearing on the proposed 2026 ad valorem tax levy and the proposed 2027 budget has been duly advertised, and

WHEREAS, a public hearing has been held to give citizens an opportunity to be heard, which hearing included an opportunity for comments on the proposed 2027 operating expenditures, the Capital Improvement Plan, and the proposed 2026 millage levy.

BE IT RESOLVED, that this resolution is the Appropriations Act as prescribed in Public Act 621 of 1978, known as the uniform Budgeting and Accounting Act; and

BE IT FURTHER RESOLVED, that the Township Board of Trustees does hereby adopt the budget as proposed for all operations and departments for the period beginning January 1, 2027 and ending December 31, 2027, said budget being the proposed budget of the Charter Township of Holland and the 6-Year Capital Improvement Plan; and

BE IT FURTHER RESOLVED, that activity (department) totals are hereby adopted as the operating appropriations of the General Fund and Special Revenue Funds as follows:

General Fund:

Legislative:

Board of Trustees	\$ 48,150
Total Legislative	<u>48,150</u>

General Government:

Supervisor	98,050
Manager	117,950
Elections	44,900
Accounting	257,950
Assessor	667,450
Attorney	140,000
Clerk	266,350
Board of Review	6,150
General administration	295,100
Treasurer	203,650
Computer services	136,000
Building and grounds	71,000
Other property	5,000
Cemetery	34,600
Lake Macatawa Watershed	100,000
Unallocated and other	<u>25,000</u>
Total General Government	<u>2,469,150</u>

Public Safety:

Sheriff community policing	2,530,060
Fire department/primary medical response	3,249,800
Property maintenance code enforcement	286,120
Property and housing appeals board	<u>550</u>
Total Public Safety	<u>6,066,530</u>

General Fund (continued):

Public Works:

Leaf collection and cleanup services	83,000
Bike paths	1,204,400
Drains	2,505,000
Roads	1,654,000
Street lighting	400,000
Total Public Works	<u>5,846,400</u>

Community and Economic Development:

Planning Commission and administration	296,090
Zoning administration	193,890
Zoning Board of Appeals	10,900
Macatawa Area Coordinating Council	38,300
Economic development	55,000
Northside neighborhood center & MRC	80,000
Total Community & Economic Dev	<u>674,180</u>

Culture and Recreation:

Parks	1,326,717
Jim Kaat Baseball park	56,100
Community services	95,000
Total Culture and Recreation	<u>1,477,817</u>

Other:

Insurance	165,000
Other	58,775
Contingencies	300,000
Total Other	<u>523,775</u>

Operating Transfers Out:

Operating transfers to other funds	<u>2,240,000</u>
Total Operating Transfers Out	<u>2,240,000</u>

Total Appropriations	<u>19,346,002</u>
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Special Revenue Funds:

Public Safety:

Building inspection	507,850
Electrical inspection	147,940
Plumbing inspection	91,900
Mechanical inspection	93,600
Construction Board of Appeals	-
Insurance	13,000
Other	4,700
Total Public Safety	<u>858,990</u>

Community and Economic Development:

Economic development	-
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Culture and Recreation:

Recreation	466,150
Community Center	1,120,100

Capital Outlay

Capital projects	25,000
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Operating Transfers Out:

Operating transfers to other funds	<u>-</u>
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Total Appropriations	<u>2,470,240</u>
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BE IT FURTHER RESOLVED, that the budget document includes informational data on projected revenues and expenditures and capital construction project costs for the nonbudgetary funds, such as Capital Projects Funds and Enterprise Funds; and

BE IT FURTHER RESOLVED, that the Clerk is hereby directed to certify to the Supervisor and the Assessor the following amounts as the December 1, 2026 tax levy for operations and for debt retirement for the fiscal year beginning January 1, 2027 and ending December 31, 2027:

	<u>Tax Levy Millage</u>	<u>Tax Levy Amount</u>
General Fund Operating Fund:		
Nonvoted operating	2.8866	
Voted for bike paths/sidewalks	0.5341	
Voted for public safety/law enforcement services	<u>1.4393</u>	
Totals	<u>4.8600</u>	<u>\$ 10,510,054</u>
Debt Service Funds (Enterprise):		
Nonvoted for water and sewer improvements	<u>0.0000</u>	<u>\$ -</u>

BE IT FURTHER RESOLVED, that the revenues for the 2027 fiscal year are estimated as follows:

	<u>General Operating</u>	<u>Special Revenue</u>
Taxes	\$ 10,524,800	\$ -
Licenses and permits	78,150	805,000
Grants	21,000	-
State shared revenues	5,080,500	-
Charges for services	182,525	708,200
Interest	900,000	54,200
Other	142,850	10,400
Sale of capital assets	20,000	-
Operating transfer in	<u>-</u>	<u>920,000</u>
Total Estimated Revenues	<u>\$ 16,949,825</u>	<u>\$ 2,497,800</u>

AYES: Members -

NAYS: Members -

ABSENT: Members -

Resolution declared adopted.

Daniele Dykens, Clerk

CERTIFICATION

I hereby certify that the foregoing resolution was adopted by the Charter Township of Holland Board of Trustees on Thursday, September 17, 2026.

Date

Daniele Dykens, Clerk