



2 Administrative Structure



Holland Township is a Charter Township and functions very much like a city. It has a full staff of administrative personnel, including a part-time Clerk, part time Treasurer, part time Supervisor, a full-time Manager and full time Recreation Director, as well as the necessary departments for assessment and related functions. Park and recreation planning, development and administration are accomplished through a Township Recreation Advisory group, which includes the Manager, Supervisor and Recreation Director in its membership. Up to four citizen members also participate in this group.

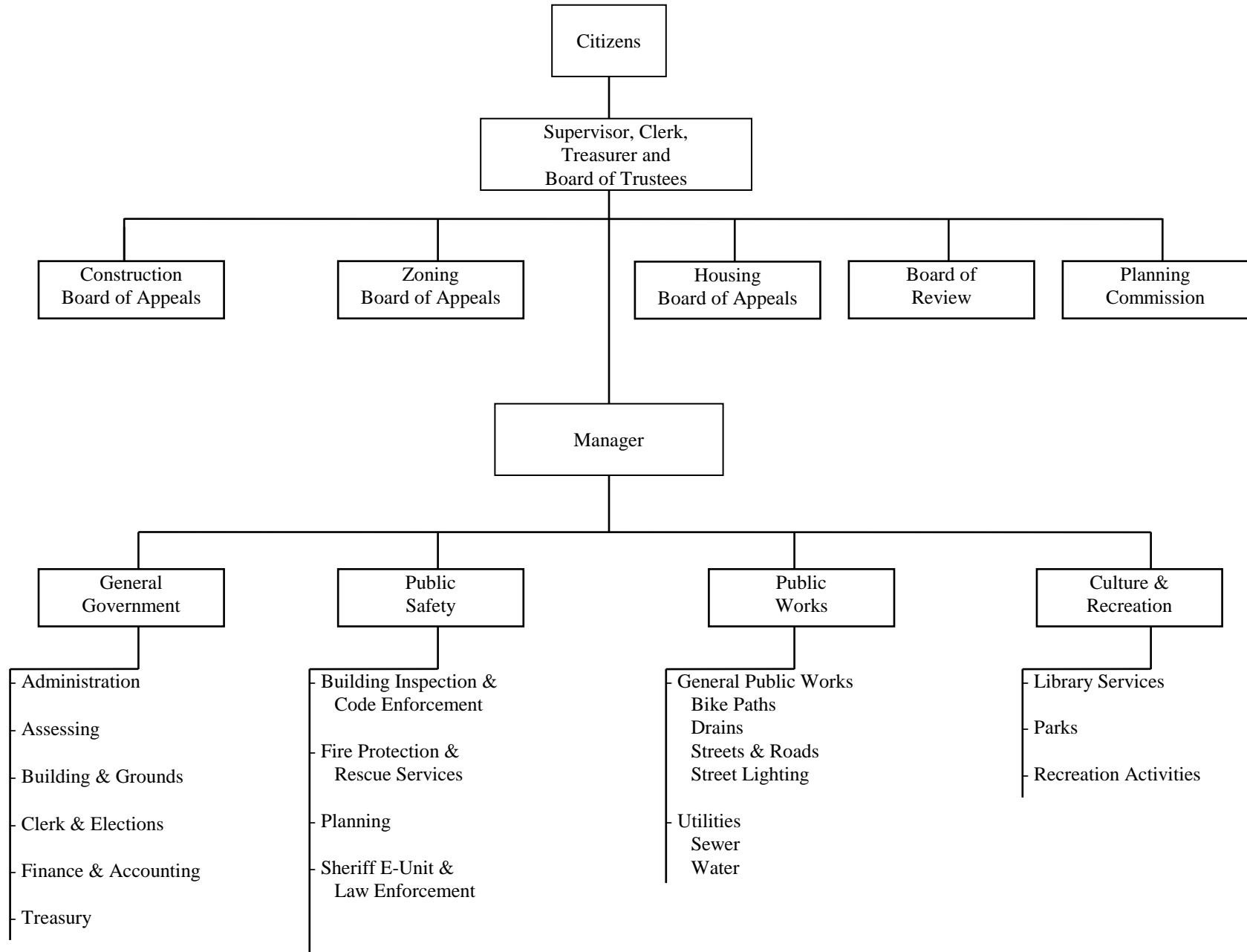


The Recreation Committee is an advisory body which includes the Township Supervisor, Township Manager and Recreation Director. The Recreation Committee develops plans and programs and refers them to the Township Board for review and implementation. This includes equipment and facility needs and maintenance programs by the Township maintenance personnel. As indicated by the following Organizational Chart, the Township Manager and Supervisor are mutually involved in all activities in the Township. As a result, facilities and programs have always been carefully administered and high in quality.



The involvement of the Township Supervisor and Manager on the Recreation Committee assures a high level of feedback to the Township Board on all park and recreation matters. Input is readily available in both directions, which also assures the highest degree of community input and reaction. The Recreation Committee refers all plans for expansion or improvement to the park system to the Board for their review and input at concept development, plan refinement and final plan stages. As a result of this close communication, the Board is always very aware of both current needs and future plans and programs. This results in a generally

Holland Charter Township Organizational Chart





high level of support by the Board for continued development of all aspects of the park and recreation system. Development, maintenance and administration budgets reflect this interest and commitment.



Parks and Recreation

Staffing

The Parks Department is responsible for the maintenance of the Township's park facilities and sidewalks/bike path system. It currently has five full-time employees and up to twelve part-time or seasonal workers. The Recreation Department is responsible for the organization of youth and adult recreational programming. The department currently has two full-time employees, one part time employee and as many as six seasonal employees during the peak summer months. Seasonal staff are recruited from a variety of social services and work programs and can be readily increased or decreased in number in relation to the changing maintenance demands.

Programming

A full-time Recreation Director and Assistant Recreation Director handle the development and administration of recreation programs in the Township.



Program development and administration is handled principally by the recreation staff at Holland Charter Township. Holland Charter Township collaborates with Park Township, West Ottawa School System and Zeeland Public School System to offer special events and programs cooperatively.



Every effort is made to respond to current community needs and to involve as wide a range of age groups as possible. A summary of programs and participation levels for the 2012-2013 season is included in Section 3 of this plan.



Parks and Recreation Budget

Holland Charter Township operates its park and recreation system primarily from General Fund and Recreation Fund monies. The budget is essentially comprised of four parts: Recreation Activities and Programs; Parks Operations and Maintenance; and Bike Paths Operations and Maintenance; and Capital Improvements. Participation fees from recreation programs have traditionally covered approximately 30% of recreation programming expenditures. For 2013 the Expenditures Budget is \$1,795,450. This is projected to increase to \$ 1,889,400 for the year 2014.

Following is a table outlining the 2013 Budget and 2014 Estimated Budget for Parks, Recreation, and Bike Paths. The Capital Outlay line item budget varies from year to year depending on the acquisition and development demands at the time.



In addition, the Township develops its bike path system using monies generated from a special millage; a program that has been active since the early 1980's.

HOLLAND CHARTER TOWNSHIP
2013 Budgeted Expenditures for Parks, Recreation and Bike Paths

Dated: 7/1/13

	General Fund 101	Recreation Fund 211	Dunton Park Capital Improvement Fund 433	Helder Park Capital Improvement Fund 434	Quincy Park Capital Improvement Fund 435	Estimated Combined Expenditures Budget for FY2013
Operating, repairs, & maintenance	\$ -	\$ 287,650	\$ -	\$ -	\$ -	\$ 287,650
Capital outlay expenditures	-	-	-	-	-	-
Recreation Activities & Programs	-	287,650	-	-	-	287,650
Operating, repairs, & maintenance	619,200	-	-	-	-	\$ 619,200
Capital outlay expenditures	108,000	-	-	-	470,000	578,000
Property acquisition	-	-	-	-	-	-
Parks - General	727,200	-	-	-	470,000	1,197,200
Operating, repairs, & maintenance	3,100	-	-	-	-	\$ 3,100
Capital outlay expenditures	-	-	-	-	-	-
Dunton Park Boat Launch	3,100	-	-	-	-	3,100
Operating, repairs, & maintenance	43,800	-	-	-	-	\$ 43,800
Capital outlay expenditures	-	-	-	-	-	-
Jim Kaat Baseball Park at Helder Park	43,800	-	-	-	-	43,800
Operating, repairs, & maintenance	103,700	-	-	-	-	\$ 103,700
Bike path system improvements	160,000	-	-	-	-	160,000
Equipment capital outlay expenditures	-	-	-	-	-	-
Bike Paths	263,700	-	-	-	-	263,700
Totals - Recreation, Parks & Bike Paths	\$ 1,037,800	\$ 287,650	\$ -	\$ -	\$ 470,000	\$ 1,795,450
Recap:						
Operating, repairs, & maintenance	\$ 769,800	\$ 287,650	\$ -	\$ -	\$ -	\$ 1,057,450
Capital outlay expenditures	268,000	-	-	-	470,000	738,000
Property acquisition	-	-	-	-	-	-
Totals	\$ 1,037,800	\$ 287,650	\$ -	\$ -	\$ 470,000	\$ 1,795,450

HOLLAND CHARTER TOWNSHIP
2014 Estimated Expenditures for Parks, Recreation and Bike Paths

Dated: 7/1/13

	General Fund 101	Recreation Fund 211	Dunton Park Capital Improvement Fund 433	Helder Park Capital Improvement Fund 434	Quincy Park Capital Improvement Fund 435	Estimated Combined Expenditures Budget for FY2014
Operating, repairs, & maintenance	\$ -	\$ 292,800	\$ -	\$ -	\$ -	\$ 292,800
Capital outlay expenditures	-	-	-	-	-	-
Recreation Activities & Programs	-	292,800	-	-	-	292,800
Operating, repairs, & maintenance	601,200	-	-	-	-	\$ 601,200
Capital outlay expenditures	171,000	-	-	-	400,000	571,000
Property acquisition	-	-	-	-	-	-
Parks - General	772,200	-	-	-	400,000	1,172,200
Operating, repairs, & maintenance	16,000	-	-	-	-	\$ 16,000
Capital outlay expenditures	-	-	-	-	-	-
Dunton Park Boat Launch	16,000	-	-	-	-	16,000
Operating, repairs, & maintenance	44,600	-	-	-	-	\$ 44,600
Capital outlay expenditures	-	-	-	-	-	-
Jim Kaat Baseball Park at Helder Park	44,600	-	-	-	-	44,600
Operating, repairs, & maintenance	103,800	-	-	-	-	\$ 103,800
Bike path system improvements	260,000	-	-	-	-	260,000
Equipment capital outlay expenditures	-	-	-	-	-	-
Bike Paths	363,800	-	-	-	-	363,800
Totals - Recreation, Parks & Bike Paths	\$ 1,196,600	\$ 292,800	\$ -	\$ -	\$ 400,000	\$ 1,889,400
Recap:						
Operating, repairs, & maintenance	\$ 765,600	\$ 292,800	\$ -	\$ -	\$ -	\$ 1,058,400
Capital outlay expenditures	431,000	-	-	-	400,000	831,000
Property acquisition	-	-	-	-	-	-
Totals	\$ 1,196,600	\$ 292,800	\$ -	\$ -	\$ 400,000	\$ 1,889,400



Funding



In addition to General Funds, the Township has used a variety of grant-aid funding assistance programs in the past, including the Federal Land and Water Conservation Fund (LWCF), the Michigan Coastal Management Program, the Kammer Land Trust, Michigan Natural Resource Trust Fund (MNRTF), and the Federal Revenue Sharing program. It has also developed or expanded many facilities on its own, without assistance of any kind. The Township will continue to pursue available assistance programs.

The School Districts



There are two main school districts with school facilities within Holland Charter Township; Zeeland and West Ottawa. Zeeland Public Schools, in the east of the Township, has two high schools, one middle school, and three elementary schools within the Township. West Ottawa Public Schools has three middle schools and four elementary schools in Holland Township. There is also a small portion of Holland Public Schools that is within the boundaries of Holland Township, south of I-196 BL between 120th and Fairbanks. The Township does not use any of the recreational facilities of Holland Public Schools or Zeeland Public Schools for Township programs

West Ottawa Public Schools indoor and outdoor facilities, both within and outside the Holland Township boundary, are used extensively for Township recreation programs and activities.