



STRATEGIC PLAN 2025 BUSINESS PLAN

CITY OF HOLLAND

Adopted by City Council
on May 15, 2024

Final Report
Fourth Quarter Progress Report, April - June 2025

Council Action 25.232 | July 2, 2025

FISCAL YEAR 2025 STRATEGIC PLAN HIGHLIGHTS

Goal 1: Maintain & Improve a Strong Financial Position

- Total growth of City Property Assessment Role of 8.51%, up \$143,450,054 to \$1,829,723,755.
- Continued refinement and use of long-range Financial Forecast, increasing use as a tool for reliable decision-making.
- Implementation, or “delivery”, of a planned total of \$88.8 million in capital investment between the City and Holland Board of Public Works (HBPW).
- Four-year total of 1,203 housing units, 402 were affordable or 34% overall.
- Four IFT’s totaling \$13.8 million and 109 jobs.
- Progress in addressing unfunded liabilities, identifying \$1.9 million as an additional payment.

Goal 3: To Continually Improve the Organization

- Stability of Council structure and process, with governance framework review and evaluation.
- Successful transitions with employee turnover, demonstrating the City is viewed as an employer of choice.
- Maintenance and improvement of systems like performance evaluations (digital system) and training programs.
- Huge investments made into buildings, equipment, and new positions. Coordinated focus to ensure City is prepared.

Goal 2: To Enhance Connections with Stakeholders

- Implementation of early voting centers.
- Administrative support to community authorities, both in financial and hiring functions.
- Minimal openings on BCCs, expanding use of West Coast Chamber Connect platform.
- Success of inaugural Ambassador Academy.
- Increased community involvement seen in Tulip Time, Community Impact Day, and volunteerism in parks.
- Collaborative work on Project Home with multiple community agencies.
- Recognition of multimedia team for their video programming.

Goal 4: To Provide Quality Services to All Stakeholders

- “Delivery” of comprehensive list of capital investments:
 - Fire Stations
 - DeGraaf Nature Center
 - East Point substation
 - Anaerobic Digester
 - Holland City Fiber
 - Museum building
 - Train Depot
 - Playgrounds
 - Moran Park
 - Roads and sidewalks
- Planning for future; South Washington corridor study, Safe Routes for All Plan, 5-year CDBG consolidated plan, HBPW strategic plan refresh, and updates to Housing Support Policy.
- Expansion of recreation and especially accessible options for the community.
- Organizational focus projects included financial software transition, Public Safety strategic action plans, partnership expansions in recreation and transition at Holland Civic Center Place.

Goal 1: To Maintain and Improve a Strong Financial Position

	What do we want to accomplish:	What we will do to get there:		Fourth Quarter Update: Current Status of Goal
		Strategy, Tactic, and Deliverable	Assignment and Timeline	
1.1	Adopt a balanced budget.	Provide necessary information for Council to make key decisions in order to adopt a balanced budget.	Finance Adopt budget at the first meeting in May	Council approved FY26 budget on May 14 following budget review sessions on April 16 and 17. Budget was again balanced and included approval of tax and utility rates.
1.2	Adopt, maintain and regularly review Long Term Financial Forecast.	Maintain and improve the long term financial forecast in support of the annual budget and MCIF.	Finance Adopt annually as part of the budget in May	FY26 budget approval included the updated long-range Financial Forecast. The Financial Forecast continues to be improved with additional analysis for street infrastructure funding and scenario planning for impacts such as the Headlee millage reduction.
1.3	Adopt, maintain and regularly review Municipal Capital Improvement Plan (MCIF) and Streets Infrastructure Plan.	Maintain a 50-year MCIF Plan and 10-year Streets Infrastructure Plan (with funding) so that Council can prioritize projects (recreation center, park upgrades, roof repairs, major and minor streets, etc.). This includes a "Fix It First" approach to maintaining what we have.	Assistant City Manager Finance Transportation Adopt annually as part of the budget in May	FY26 budget approval included adoption of the MCIF and Streets Infrastructure Plan. Along with the Holland Board of Public Works (HBPW), FY26 includes over \$71.7 million in capital funding projects.
1.4	Grow the City tax base, while balancing impacts of growth on services and quality of life.	Continue efforts to make the City desirable, attracting residential, commercial and industrial investment.	All Departments Lakeshore Advantage Ongoing	The City continues to receive significant investment, particularly in the industrial sector. Fourth quarter included two additional tax abatements, but also additions to our housing sector and continued interest in development across the City.
1.5	Review housing policies, strategies and projects, for all price points but especially for residents earning less than 80% AMI.	Council will continue to consider housing policies, projects, and overall strategies that address housing in the City.	Community & Neighborhood Services Housing Next Ongoing	Additional projects continue to be reviewed and built. Over the past four years 402 (34%) of 1,203 housing units were affordable. The Housing Support Policy was reviewed at a study session on June 25 by Council for a potential new economic development tool to specifically support projects for residents with very low Area Median Incomes (AMI).
1.6	Implement strategies to address pension and other post-employment benefit (OPEB) liabilities.	Continue to monitor existing and develop new strategies to address pension and OPEB liabilities.	Finance Ongoing	Council has received regular updates on the use of \$1.9 million towards our pension liability. Council reviewed two opportunities to address pension liability and contain healthcare cost at the June 25 study session.
1.7	Maintain current tax rate.	Evaluate the millage rate annually, informed by a long term budgetary perspective. Continue to monitor timing for a recommended Headlee Override vote.	Finance Annually as part of the budget	The FY26 budget has maintained the current tax rate, and the long-range Financial Forecast anticipates maintaining that tax rate. Council specifically discussed the Headlee millage reduction at a June 11 study session as this is an area of focus in FY26.
1.8	Monitor and update financial policies.	Continue to monitor and update our financial policies, providing the basis for sound stewardship of public money.	Finance Ongoing	As part of our regular budget planning and adoption, Council is updated on our status complying with financial policies to demonstrate stewardship of public money.

Goal 2: To Enhance Connections with Stakeholders

What do we want to accomplish:	What we will do to get there:		Fourth Quarter Update: Current Status of Goal
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2.1	Maintain and enhance an overall posture in support of partnerships and collaborations; public, private and non-profit.	Continue a posture of openness to community partners, supporting or actively collaborating in areas of operational jurisdiction.	All Departments Ongoing The City continues to see examples of maintaining a reputation as a trusted community partner. This can be seen in areas such as supporting partnerships to add affordable housing, providing administrative support to area authorities in finance services and support in hiring processes, and participation in community projects like Project Home examining approaches to our unhoused community.
2.2	Discuss and potentially invite specific partners for discussion with Council, specifically; MAX, Lakeshore Advantage, Outdoor Discovery Center, Holland Public Schools, and others as needed.	As initiatives and needs arise, certain partners have an audience (likely in study sessions) with Council to discuss collaborations in areas of operational jurisdiction or independent efforts in the community.	Mayor - Council City Manager Ongoing In the last year specific partners made presentations to Council on their work in conjunction with the City, and several also were part of the Ambassador Academy. This routine will continue into FY26.
2.3	Continue work on the priority of Diversity, Equity, Inclusion and Accessibility (DEIA), here recognizing the importance of external partnerships.	Maintain partnerships and support with other organizations so that we continue to become a larger community that is diverse, equitable, inclusive and accessible. Examples include; LAUP, OTL, Downtown PSD, and others.	Human Relations All Departments Ongoing Human Relations staff continues work leading our DEIA employee committee, and also the International and Human Relations Commissions. Partnership examples include entities and events such as; International Festival, Fiesta, expansion of LAUP's use of the Holland Civic Center Place, and the continued expansion of accessibility in playgrounds and improvements at the train depot property.
2.4	Maintain and expand programs that connect citizens to city government, increasing city engagement and improving civic discourse.	Implement a new citizen academy/resident institute program in the Fall of 2024.	Mayor - Council Public Information Coordinator Ongoing Council participated in and then reviewed the very positive results of the inaugural Ambassador Academy, with plans in place to conduct again this fall. FY26 includes the use of a Citizen Survey, planned for early in 2026.
2.5	Council participates in trainings and community events, having ample opportunity to connect with the community.	Council has a budget and is informed and regularly attends trainings and community events.	Mayor - Council Ongoing Council is regularly informed and attending community events.
2.6	Maintain and improve communications about the City and citizen engagement opportunities.	Provide a budget and staffing resources to maintain effective communication plans.	Public Information Coordinator All Departments Ongoing The multimedia and public information team continues to be effective in utilizing multiple methods to communicate with the public. These efforts were recognized, in part, with multiple "Telly Awards" honoring excellence in storytelling. Our Public Information Coordinator also led the Ambassador Academy efforts.
2.7	Continue to implement recommendations of the Board/Committee/Commission (BCC) report, connecting citizens with potential volunteer openings.	Improve communication tactics and strategies to inform and engage citizens to serve on our BCCs.	Council All Departments Ongoing Council regularly approves appointments to BCCs, and most are without vacancies. A partnership with the West Coast Chamber of Commerce, West Coast Connect, is helping to engage our diverse community into opportunities to serve in City and non-profit volunteer positions.

Goal 3: To Continually Improve the City Organization

What do we want to accomplish:	What we will do to get there:		Fourth Quarter Update: Current Status of Goal
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3.1	Maintain and regularly review the governance framework and process manual and review of citizen survey results.	Provide reporting and time for Council to evaluate the governance framework and citizen survey.	Council reviewed governance framework as part of the annual retreat on January 25. The Rules of the City Council were reviewed with no suggested changes and were last updated in 2024. The next Citizen Survey will be completed early in 2026.
3.2	City maintains the systems to perform regular performance evaluations and provides effective staff development and training.	The City has an adequate budget and staffing to provide for the development and performance evaluations of employees.	All employees continue to receive an annual performance evaluation as supported and tracked by Human Resources, beginning to use a new electronic system. Council continues to support, and Human Resources and departments provide, a variety of professional development opportunities. This includes organization-wide training, tuition reimbursement programs, and department and role specific training.
3.3	City effectively invests in the human resources and talent of our organization, enhancing our ability to attract and retain talent.	The City reviews and maintains competitive wage and benefit packages, and utilizes the best hiring and retention strategies. The City also manages organizational growth and workloads/projects to have effective staffing levels.	City has managed well through ongoing retirements and hiring/promotion processes, indicating we continue to be an employer of choice. Council approved cost of living adjustments to be implemented on July 1.
3.4	City staff monitors and recommends and Council discusses impacts of community growth, strategically managing growth and impacts on the community and services.	Through staff and the Planning Commission, policy decisions by Council, and service level impacts on staffing, the City strategically manages community growth.	The organization, from Council to staff and Planning Commission, stays aware of growth and the impacts on potential service levels. Staff is aware and discusses with Council, through strategic planning and the budget, any existing or projected staffing or other operational increases needed with growth. This is partially reflected in the Municipal Capital Improvement section of the budget that examines future annual operating and maintenance cost.
3.5	Maintain and enhance the culture of collaboration and teamwork among City departments, including a focus on internal DEIA work.	A partnership among employees and expectation for a strong culture is cultivated. The DEIA Employee Committee is active and advancing their work.	All indicators point to a strong employee culture of support and collaboration. Citizen survey indicated strong trust in employees and departments, Community Impact Day showed community support for our work, and the biennial employment engagement survey will be sent later in 2025.
3.6	Implement large project work: Holland City Fiber, Ice Rink Park, Kollen Park Fire Station, transition of HCCP Management.	Resources and staffing are provided to move large projects forward for consideration and completion.	A huge amount of projects are actively proceeding, including but not limited to; Holland City Fiber, success of improved Holland Energy Fund, Ice Park, completion of Waverly Fire Station and Kollen Park Fire Station, museum and depot improvements, renovated DeGraaf Nature Center, playgrounds at Water Tower and Holland Heights parks, further improvements at Moran Park, and multiple street and HBPW infrastructure investments.
3.7	Review, improve, and implement a system for City policies.	Investigate and propose to Council an improved system to catalogue City policies.	An area of focus for later in 2025 and 2026.

Goal 4: To Provide Quality Services to All Stakeholders

	What do we want to accomplish:	What we will do to get there:		Fourth Quarter Update: Current Status of Goal
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4.1	Public Safety - provide for the safety of all through partnerships with the community, prevention and education efforts, and service.	Specific areas of emphasis include: continued succession planning, strategic planning, fire station completions, and CIT team.	Police and Fire Operations Ongoing	Focused and successful year in upgrading buildings and equipment for both Police and Fire Divisions. The new Fire Captain position was implemented, and significant focus and progress made with division strategic planning goals and action plans, leadership, and mentoring. Police are also pursuing re-accreditation.
4.2	Community and Neighborhood - provide a vibrant and sustainable community that is a great place to live, work, and play.	Specific areas of emphasis include: manage high volume of construction projects, partner with neighborhood connectors, housing policy reviews, and recycling center.	Community and Neighborhood Services Ongoing	Regular review and progress of projects in the community, an active inspections schedule with industrial development. Progress on the South Washington corridor study and approval of a new 5-year CDBG consolidated plan. Continue to pursue options for the recycling center site, and great partnerships with HEF and HBPW.
4.3	Parks and Recreation - provide a beautiful community with ample leisure and recreation options.	Specific areas of emphasis include: ice rink park, playground replacements, recreation center planning, and fix it first approaches to maintenance.	Parks and Recreation Ongoing	Project and programming preparation, including; Ice Park, planning Recreation Center, bike pump track, Moran Park improvements, and continued incorporation of accessibility into new playgrounds. Community partnerships continue to be important with facility use agreements.
4.4	Transportation Services - provide a well maintained and effective infrastructure.	Specific areas of emphasis include: continue asset management practices, staff support for fleet maintenance and in-house paving projects, annual construction projects.	Transportation Services Ongoing	Significant effort with Finance to look at Financial Forecast for street and other infrastructure, including planning for vehicle and equipment replacements. Investment in road reconstruction, resurfacing and sidewalk projects. Increased capacity of internal engineering staff and abilities of street crew to complete road projects. Partnership with MACC on the Safe Routes for All action plan and submittals for grants.
4.5	HBPW - provide competitive, reliable, and innovative public utility solutions in a socially, environmentally, and financially responsible manner.	Specific areas of emphasis include: manage significant growth in demand, Holland City Fiber, Integrated Resource Plan (IRP) completion, continued capital projects/ investment.	HBPW Ongoing	Completed significant projects, such as; start-up of the anaerobic digester, East Point substation, continuation of City Fiber, and focus on water demand management initiatives. This work is driven by the strategic plan refresh, which highlighted an update of the electric Integrated Resource Plan, which will be considered by the Strategic Development Team in later 2025 when reviewing the Community Energy Plan.
4.6	Management & Administrative Services - provide effective leadership and support for citizens and operations.	Specific areas of emphasis include: leadership culture, continued financial planning, Waterfront Holland, election year, new financial system.	City Manager, Finance, Human Resources, Clerk, and Human Relations Ongoing	Project management of MANY capital projects, pursuit and management of grants, implementation of new financial software, early voting centers, and quiet but continued progress on Waterfront Holland. A focus on the FY theme to "deliver" on multiple projects, while being mindful of staff burnout and providing support to our employees. A particularly successful and energetic year of our HYAC students.
4.7	Downtown Group - provide a vibrant downtown that is a place of choice for all stakeholders.	Specific areas of emphasis include: capital investment at WIG, transition of management at HCCP, preparation for streetscape refresh, continued growth and success in DDA/PSD.	Assistant City Manager, DDA, PSD, WIG, & HCCP Ongoing	Managed and encouraging the transition of contract management at Holland Civic Center Place (HCCP). Council update from Windmill Island Gardens (WIG) on June 11, with continued huge success and focus on investments back into the amenity. Continued active downtown with support from Downtown Development Authority (DDA) and Principal Shopping District (PSD).