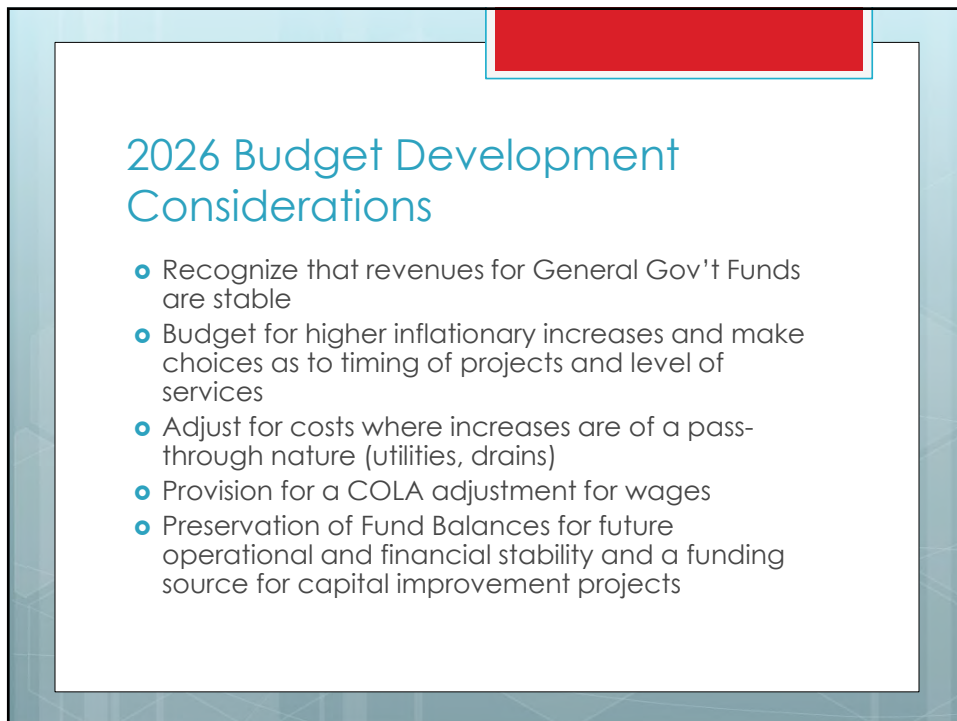
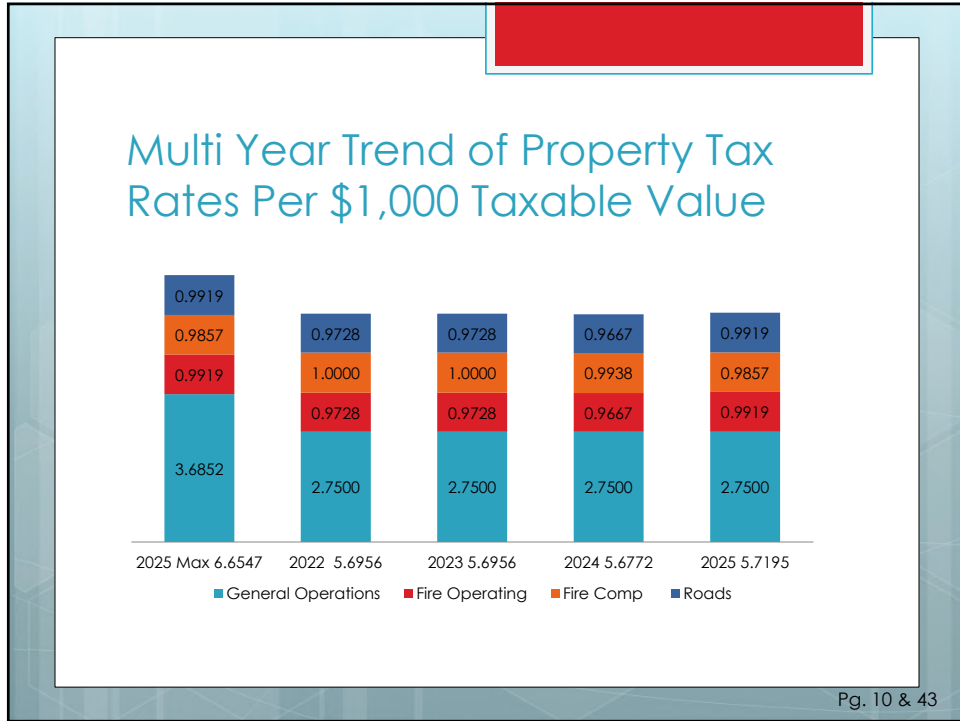




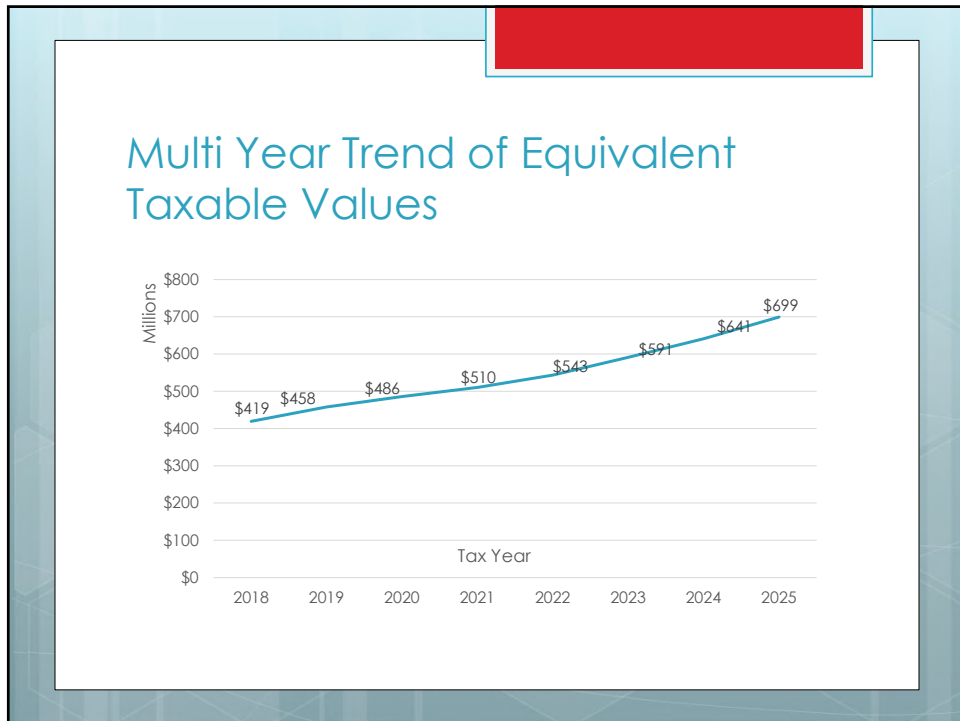
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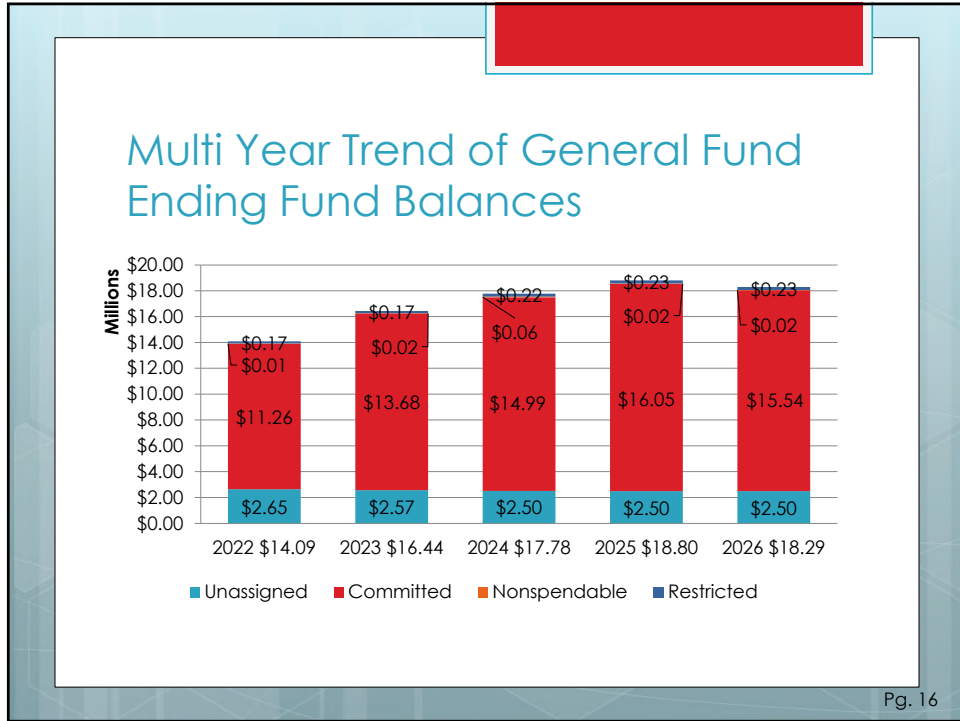
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- ### 2026 General Fund Budget Revenue Overview
- Tax revenues projected to increase 9.4%
 - State shared revenues projected to remain stable from 2025 projected numbers (less than 0.1% change)
 - Licenses and permits projected to have a marginal increase of less than 1.0%
 - Charges for services projected to increase by 4%
 - Interest projected to decrease by 14.75%
 - Other revenues consist of miscellaneous and reimbursements and are predicted to experience only marginal increases
- Pg. 17

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2026 General Fund Budget Expenditure Overview

- General Gov't function increases 16.7% for 2026 compared to 2025 projected
 - Full year of Township Manager position filled
 - Elections (2 in 2025 vs. 3+ in 2026)
 - Early Voting Expenses
 - Buildings/Grounds Increased for Board Chambers A/V project and Community Center Flooring
 - Provision for COLA wage increases (2.9% for 2026)

Pg. 17

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2026 General Fund Budget Expenditure Overview

- Public Safety function increases 44.9% for 2026 compared to 2025 projected
 - Police budget reflects a 3.6% increase from 2025 for contracted services
 - Fire Committee and capital outlay
 - 2026 \$250,000 land acquisition (originally planned for 2025)
 - BEMP reflects only marginal increases from 2025.

Pg. 17

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2026 General Fund Budget Expenditure Overview

- Public Works function increases 39.2% for 2026 compared to 2025 projected
 - Bike paths budget increases 42.3%
 - Drain budget increases by 100% due to some Drain Commission project assessments.
 - Road committee budget is the same
 - Street lighting budget increases 12.7%
 - Engineering budget shows a 25% decrease as 425 Area have reached resolution.
 - Cemetery expenses remain the same with no capital expenditures.
 - Watershed Council budget remains level.

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2026 General Fund Budget Expenditure Overview

- Community/Economic Development function increases 107.3% for 2026 compared to 2025 projected
 - Maintained level of services for MACC and Lakeshore Advantage
 - Planning Commission budget increased for Master Plan update and increased education opportunities with \$40,000 budgeted for the Master Plan Update
 - Zoning Admin/ZBA budget remains stable

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2026 General Fund Budget Expenditure Overview

- Culture/Recreation function increases 76.5% for 2026 compared to 2025 projected
 - Library budget reflects an 8.1% increase as per contract
 - Drenthe Grove reflects a consistent annual operational budget; 2026 includes \$495,000 for pickleball court additions.
 - Van Zoeren Woods reflects a consistent annual operating budget.

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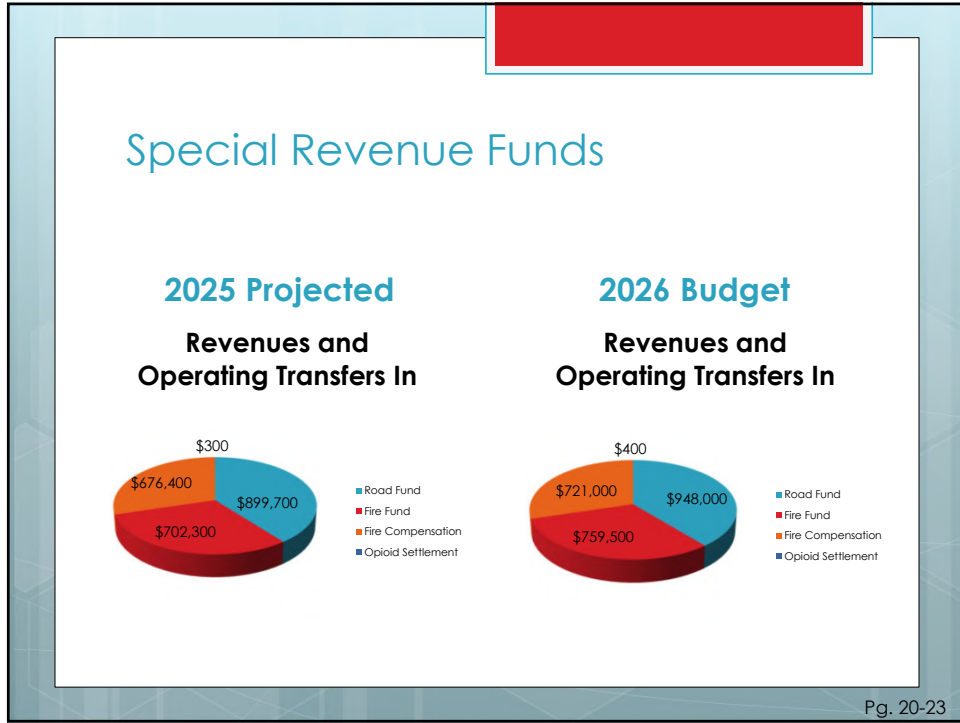


2026 General Fund Budget Other Financing Sources (Uses) Overview

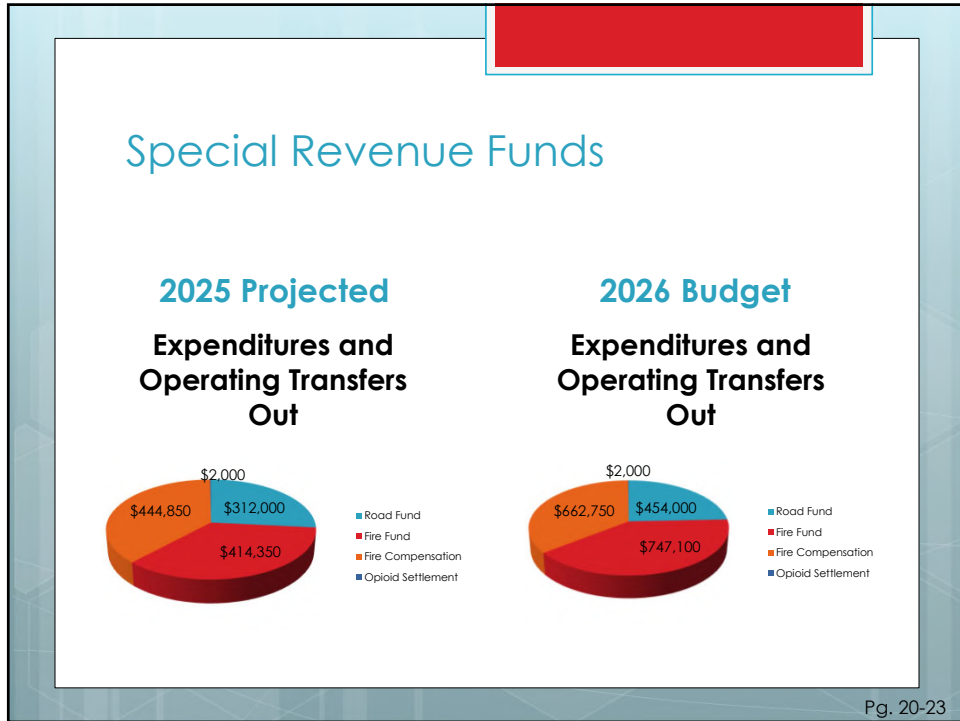
- Operating Transfers Out
 - None budgeted at this time for 2025 or 2026

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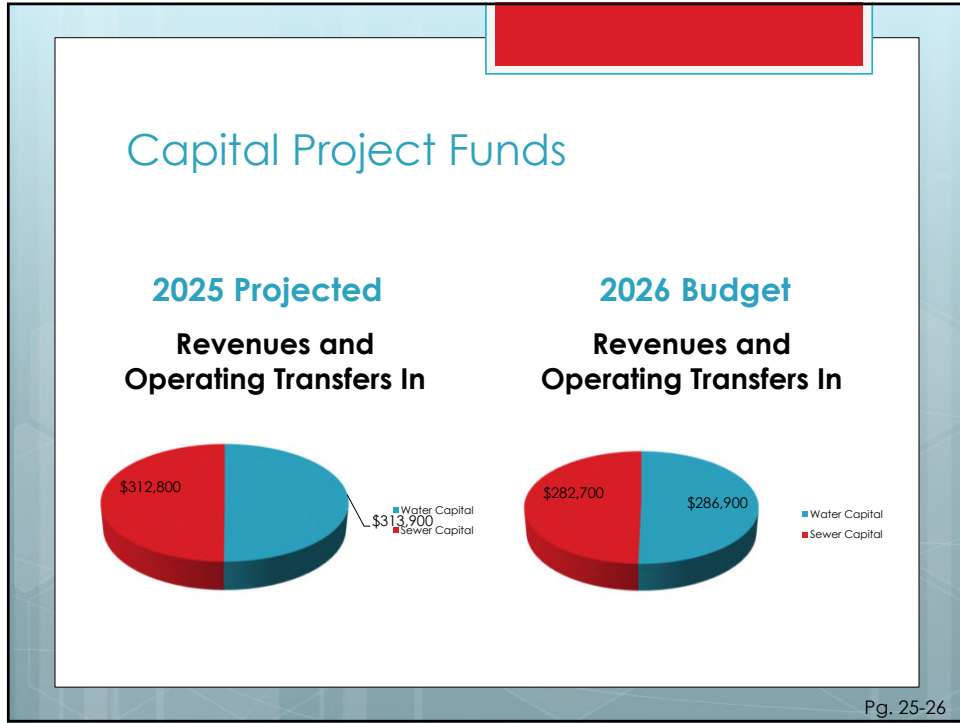
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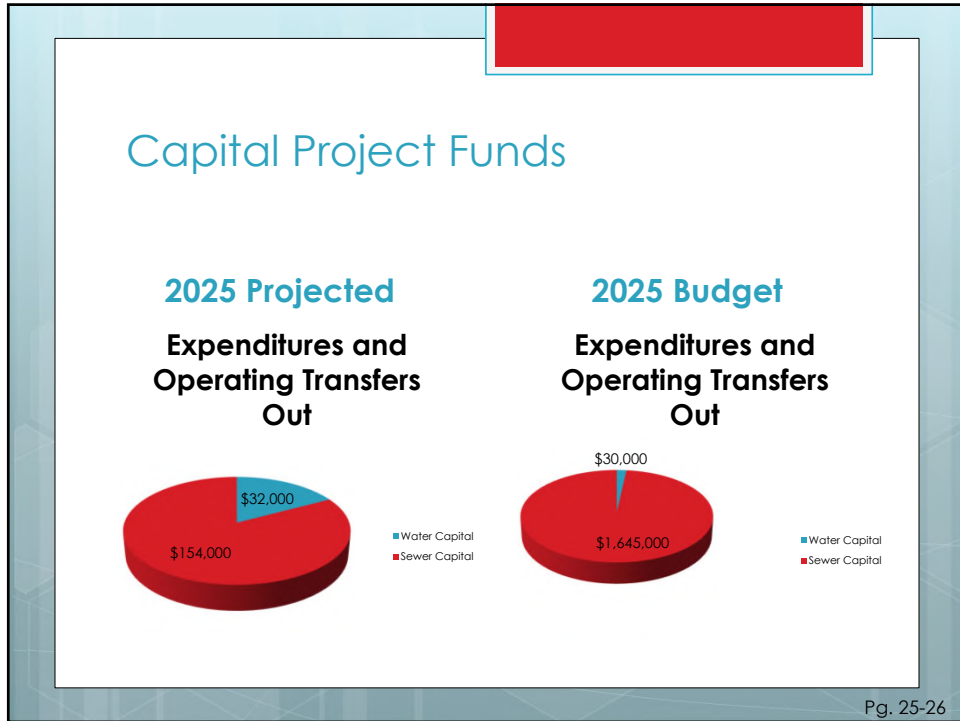
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16

2026 FISCAL BUDGET

INTRODUCTION

ZEELAND CHARTER TOWNSHIP

August 19, 2025

Board of Trustees of Zeeland Charter Township:

This letter transmits the proposed January 1 - December 31, 2026 Zeeland Charter Township operating budget.

The proposed fiscal year 2026 operating budget for various projects and operational services was developed with department head, finance director and manager input. The Board of Trustees plans to conduct a work session on September 2, 2025 to review the proposed budget. A public hearing on the proposed budget is planned for the regular board meeting of September 16, after which the Board of Trustees expects to approve the Budget Appropriation Act (Resolution) and the property tax millage rates in accordance with the State Uniform Budgeting and Accounting Act. The proposed budget resolution authorizes the township to levy a total of 5.7195 mills for operating expenditures.

The budget document includes the proposed Budget Appropriations Resolution, a narrative report to the Board of Trustees, various support and summary schedules and 6-Year Capital Improvement Plan. Please refer to the table of contents to locate specific information in the budget document.

The adoption of the annual budget is one of the most crucial actions the Board takes each year. This is the primary document to communicate its plans and goals to the Township's stakeholders. As such please take the time to gain an understanding of this document's contents and do not hesitate to ask questions if there are concerns.

Sincerely,

Joshua M. Eggleston

Township Manager
Zeeland Charter Township

Melissa Veldheer

Finance Director
Zeeland Charter Township

ZEELAND CHARTER TOWNSHIP
2026 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 Zeeland, County of Ottawa, Michigan, held in the Township Hall on Tuesday, September 16, 2025, at 7:00 p.m.

WHEREAS, a public hearing on the proposed 2025 ad valorem tax levy and the proposed 2026 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 2026 operating expenditures, the Capital Improvement Plan, and the proposed 2025 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, 2026 and ending December 31, 2026, said budget being the proposed budget of the Charter Township of Zeeland 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:

General Government:

Township Board	\$ 48,900
Supervisor	21,400
Manager	161,950
Accounting	21,900
Clerk	50,200
Auditor	16,500
Information technology	48,000
Board of Review	2,200
Treasurer	58,200
Assessor	147,000
Office administration	113,100
Elections	65,600
Building and grounds	207,300
Attorney	30,000
Insurance	25,000
Contingencies	<u>100,000</u>
Total General Government	<u>1,117,250</u>

Public Safety:

Police	225,000
Fire protection	251,200
Building inspection	184,000
Electrical inspection	24,000
Mechanical inspection	28,000
Plumbing inspection	17,600
Emergency management	<u>3,650</u>
Total Public Safety	<u>733,450</u>

General Fund (continued):

Public Works:

Bike paths	2,425,500
Drains	60,000
Roads	550
Street lighting	53,000
Water/Sewer engineering	45,000
Cemetery	55,300
Watershed Council	13,000
Total Public Works	<u>2,652,350</u>

Community and Economic Development:

Planning Commission	53,000
Zoning Administration	15,500
Zoning Board of Appeals	1,550
Macatawa Area Coordinating Council	13,000
Economic development	10,000
Total Community & Economic Dev	<u>98,050</u>

Culture and Recreation:

Drenthe Grove Park	608,300
Van Zoeren Woods	10,200
Recreation/Parks facilities	1,200
Library	200,000
Community services	17,000
Total Culture and Recreation	<u>836,700</u>

Operating Transfers Out:

Operating transfers to other funds	-
Total Operating Transfers Out	<u>-</u>

Total Appropriations

5,437,800

Special Revenue Funds:

Public Safety:

Salaries and fringes	670,300
Training and physicals	34,000
Miscellaneous and contingencies	17,000
Supplies	108,250
Dues and subscriptions	2,500
Contracted services	39,500
Insurance	85,000
Utilities	35,000
Repairs and maintenance	71,200
Hydrant rentals	64,000

Public Works:

Roads	454,000
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Capital Outlay:

Capital projects	285,100
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Operating Transfers Out:

Operating transfers to other funds	<u>-</u>
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Total Appropriations

1,865,850

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 Debt Service 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, 2025 tax levy for operations for the fiscal year beginning January 1, 2026 and ending December 31, 2026:

	<u>Tax Levy Millage</u>	<u>Tax Levy Amount</u>
General Fund Operating Fund:		
Nonvoted operating	2.7500	
Fire Compensation Fund:		
Voted for fire	0.9857	
Fire Fund:		
Voted for fire operating	0.9919	
Road Fund:		
Voted for roads	<u>0.9919</u>	
Totals	<u>5.7195</u>	<u>\$ 4,000,025</u>

BE IT FURTHER RESOLVED, that the revenues for the 2026 fiscal year are estimated as follows:

	<u>General Operating</u>	<u>Special Revenue</u>
Taxes and special assessments	\$ 1,944,000	\$ 2,075,000
Licenses and permits	752,250	-
State shared revenues	1,432,000	28,000
Charges for services	67,300	-
Interest	710,000	325,900
Other	25,000	-
Operating transfers in	<u>-</u>	<u>-</u>
 Total Estimated Revenues	 <u>\$ 4,930,550</u>	 <u>\$ 2,428,900</u>

AYES: Members -

NAYS: Members -

ABSENT: Members -

Resolution declared adopted.

Kate Kraak, Clerk

CERTIFICATION

I hereby certify that the foregoing resolution was adopted by the Charter Township of Zeeland Board of Trustees on Tuesday, September 16, 2025.

Date

Kate Kraak, Clerk

**2026 FISCAL BUDGET
OVERVIEW**

Memo:

From: Township Manager

To: Zeeland Charter Township Board of Trustees

Date: August 19, 2025

Re: Proposed Budget for Fiscal Year 2026

By means of this report, the proposed budget for the fiscal year beginning January 1, 2026, is submitted for your preliminary review. The proposed budget has been prepared based on budget requests received from the various operating departments, the anticipated level of services to be provided, the proposed capital projects, and the historical trends of the various financial sources and uses by the Township.

The 2026 budget proposes an overall rate of 5.7195 mills. This should be noted as a slight increase (up from 5.6772 in 2025) because of the Road and the Fire Operating levies were voted in as replacement levies resetting the rate to 1.0 Mill. A 1995 state law allows consolidation of notice and hearing requirements for the proposed budget and millage rates by complying with Section 16 of the Uniform Budgeting and Accounting Act (M.C.L. 141.436).

The budget calendar recommends the following actions by the Board:

August 19	Proposed budget distributed to Board for initial review. Board has scheduled a work session for September 2.
September 2	Board reviews and adjusts proposed budget; sets a public hearing on the proposed budget and millage rates for September 16.
September 16	Board holds public hearing on proposed budget and millage rates; adopts Budget Appropriation Act and sets millage rates.

General Operating Fund

The General Fund is the primary operating fund for general township services, excluding fire protection, road improvement services and water/sewer utilities. Proposed revenues reflect projections and historical trends. Proposed revenues from property taxes will increase by an estimated \$166,500 or 9.36% more than 2025 estimated property tax revenues. This is a result of an increase in the taxable equivalent value of 9.47% and maintaining the same operating tax millage.

State shared revenues are estimated at \$1,432,000, which is \$1,600 or 0.11% less than the 2025 estimated revenue amount. The projection posted to the state's website was used to estimate our

2025 and 2026 budget revenues, however, what the state will pass in their upcoming budget may differ. The State has also indicated that they will be reimbursing municipalities for the PPT loss at 100% for essential services (police, fire, ems etc.) and somewhere near 100% for non-essential services. We have consistently received these funds at or greater than 100% and continue to budget at that level.

Interest revenue is estimated to decrease as our investment interest rates have softened in the last year. There has been continued discussion of further lowering of interest rates by the Federal Reserve, but only minimal adjustments have been made this year. Interest rates on deposits are around 2.0%, while our investment portfolio will earn an average of 3.5-4.5% on new investment purchases based on the type and duration of the underlying investment (CD, Commercial Paper, Municipal Bond and Treasury Bonds). We have experienced unrealized holding losses on long-term bonds in previous years; however, we hold all investments until maturity with no realized losses. The 2026 budget was prepared using a 3.75% rate of return on investments. 2025 has seen interest yields higher than projected; however a more conservative approach was utilized for budgetary purposes

Other key pieces of revenue for the General Fund are Licenses and Permits, Charges for Services, and Other revenues. These are projected to be relatively stable for 2026 based upon estimated 2025 figures.

A multi-year trend of major General Fund sources and uses of funds is provided in the budget document.

In fiscal year 2025, ending fund balance is projected to increase by approximately \$1,024,000 resulting in an approximate year end fund balance of \$18,799,576. In fiscal year 2026 total General Fund expenditures are expected to exceed revenues by \$507,250 resulting in a projected FY 2026 fund balance of \$18,292,326. This budget shortfall in 2026 is due to several large capital expenditures. The Township has seen its fund balance increase significantly in recent years which has allowed the Township to make these timely investments in its facilities, equipment, and infrastructure. Looking at the projected 6-year capital projects planning window, there will be several years where the Township will add to its fund balance versus utilizing its reserves for large projects. The Board must be cognizant of its fund balances to ensure that the resources are utilized in a timely and prudent manner.

1. General government operations total is \$1,117,250 or an increase of \$159,550 or 16.7% from 2025 estimated expenditures. Some key factors for the overall net increase include:

The Election department will increase from funding one election in 2025 to a minimum of 3 in 2026. Additionally the Township will no longer partner with Ottawa County for early voting coordination. Buildings and Grounds will also see an increase for projects such as an audio/visual system for the township offices and a new floor being installed at the Community Center. Other departments increased their amounts for inflation on wages, supplies and maintenance items.

2. Public Safety expenditures total \$733,450 or an increase of \$227,250 or 44.9% from 2025 estimated, primarily due to projected increase in capital outlay for fire station land and increased building inspection contracted services. It should be noted that the 2025

budgeted amount did reflect the purchase of land so comparing 2026 Budgeted to 2025 Budgeted it is only a 1.14% increase in expenditures for expenses such as Ottawa County Sheriff's Department coverage and increased building inspection costs.

\$ 225,000 for Community Policing, School Resource Officer and Traffic Services

\$ 251,200 for Fire committee & future fire station land acquisition

\$ 3,650 for Emergency management

\$ 253,600 for Building, Electrical, Mechanical and Plumbing inspections

3. Public Works expenditures total \$2,652,350 or an increase of \$746,250 or 39.2% from 2025 estimated, primarily due to capital outlay plans for bike path improvements.
 - \$ 60,000 for Drain system maintenance.
 - \$2,425,500 for Bike path maintenance and improvements
 - \$ 53,000 for Street lighting
 - \$ 45,000 for Water/Sewer engineering costs
 - \$ 550 for Road committee
 - \$ 55,300 for Cemetery
 - \$ 13,000 for Watershed Council

4. Community Services & Economic Development expenditures total \$98,050 or an increase of \$50,750 or 107.3% from 2025 estimated, primarily due to contracted services for the master plan rewrite in 2026 as well as an increase in training investment for the Planning Commission members.
 - \$ 75,500 for Planning and Zoning functions
 - \$ 13,000 for Regional planning services via the Macatawa Area Coordinating Council
 - \$ 10,000 for Lakeshore Advantage (economic development activities)

5. Howard Miller Library Services expenditures total \$200,000, an increase of \$15,000 or 8.1% increase from 2025 estimated.

6. Recreation and Other Cultural expenditures total \$636,700 or an increase of \$347,750 or 120.5% from 2025 estimated.
 - \$ 608,300 for Drenthe Grove operating expenses and capital outlay (Pickleball Court)
 - \$ 10,200 for Van Zoeren Woods operating expenses
 - \$ 1,200 for Recreation/park facilities
 - \$ 17,000 for Community services

7. Proposed operating transfers to other funds total \$0 in 2025 and 2026.

Special Revenue Funds

Special Revenue Funds are established to account for proceeds of specific revenue sources that are restricted or committed to expenditure for specified purposes other than debt service or capital projects.

The Road Fund is used to account for the tax levy for road improvements and maintenance. The millage is proposed at 0.9919 mills for the 2026 budget year which reflects an increase back to the full 1.000 mill, followed by a subsequent Headlee rollback reduction. Total expenditures are budgeted at \$454,000 for 2026, which is \$142,000 or 45.5% higher than 2025 estimated. Projects for 2026 will be determined by the Road Committee and Township Board based upon potential projects identified by the Ottawa County Road Commission. Tentatively, 2026 includes subdivision resurfacing and annual gravel road maintenance. Unspent funds are held in the Road Fund until they can be used in future projects.

The Fire Operating Fund is used to account for the tax levy for fire protection services. The millage is proposed at 0.9919 mills for the 2026 budget year which reflects an increase back to the full 1.000 mill, followed by a subsequent Headlee rollback reduction. Total operating expenditures and transfers out are budgeted at \$747,100 for 2026, which is \$337,750 or an 80.3% increase over estimated 2025 expenditures. Inflationary increases have affected nearly every line item in the budget. Budget items that reflected an increase beyond standard inflation were changes in property/liability insurance, training costs, and supplies. In 2026, \$285,100 of capital outlay consists of the replacement of the two pick-up truck units, purchase of an officer command SUV, purchase of additional Lucas CPR unit, and the outfitting of one of the "retiring" pick-up trucks with brush fire fighting apparatus. Finally, under miscellaneous and contingencies line was budgeted an additional \$15,000 for unforeseeable expenditures in 2026. Unspent funds are held in the Fire Fund until they can be used for fire operations in future years.

The Fire Compensation Fund is used to account for the tax levy for fire fighter compensation. The millage is proposed at 0.9857 mill for the 2026 budget year, which is lower due to Headlee rollback. Total operating expenditures are budgeted at \$662,750, which is reflective of a \$217,900 or 49% increase for 2026. The budgeted compared to previous years reflects marginal increases to wages for call volume, increase for cost of living, and a significant amount of training wages for new hires. The main reason for the substantial increase in expenses is to reflect the addition of up to two full-time equivalent employees for the department. The Township has applied for a SAFER grant to assist with the expenses of this additional staffing. In the event that the funds are not awarded, the Township can sustain these positions and will develop a plan for recruitment, appointment, and on-boarding these potential new hires in 2026. Unspent funds are held in the Fire Compensation Fund for compensation in future years.

The Opioid Settlement Fund is used to account for the disbursement related to the Opioid Crisis Settlements given to local units of government all throughout the state of Michigan. The funds are restricted to opioid related services and/or supplies and the 2026 budget reflects using the \$2,000 for the fire department to conduct training related to opioid abuse, treatment in the field and related subject matter.

Capital Projects Funds

Capital Projects Funds are used to account for the acquisition or construction of major water and sewer infrastructure.

The Water Capital Improvement Fund's 2026 budget reflects activity related to collection of water meters sales, capital contributions, special assessments and interest. The expenditures are for

water meter purchases and contracted water tap installations. There are no capital improvements in 2025 or 2026.

The Sewer Capital Improvement Fund's 2026 budget reflects activity related to collection of capital contributions, special assessments and interest. Capital outlay in 2026 relates to the construction of the Church Street sewer main in conjunction with the City of Zeeland. This project will serve the current and future needs of the 425 Area. This project can be supported by fund balance; however the Township is also in discussions with Gentex Corporation regarding a potential cost share agreement of this project. The Township may also pursue potential debt opportunities if rates are favorable, and adjustment to the current surcharges for the 425 Area customers.

6-Year Capital Improvement Plan (CIP)

For long-range financial planning purposes, a 6-year Capital Improvement Plan (CIP) was developed as part of the annual budgeting process this year. This plan identifies anticipated capital expenditures of an estimated cost of \$10,000 or more for land, building, infrastructure and equipment. The CIP is reviewed and updated annually to reflect new projects, changes in estimated costs, and changes in timing and scope of projects.

The 2026-2031 CIP and some supporting documents are attached to this budget document. This plan is also accompanied by a descriptive memo outlining the projects in greater detail.

ZEELAND CHARTER TOWNSHIP,
2026 Fiscal Budget
Property Tax Levy

	2023 Budgeted (2022 Taxable Valuation)	2024 Budgeted (2023 Taxable Valuation)	2025 Budgeted (2024 Taxable Valuation)	2026 Budgeted (2025 Taxable Valuation)
Tax Millage Levied:				
Nonvoted operating	2.7500	2.7500	2.7500	2.7500
Voted Fire Comp (5/22, 4 yrs; 12/31/25)	1.0000	1.0000	0.9938	0.9857
Voted Fire (11/24, 6 yrs; 12/31/30)	0.9728	0.9728	0.9667	0.9919
Voted Roads (11/24, 6 yrs; 12/31/30)	<u>0.9728</u>	<u>0.9728</u>	<u>0.9667</u>	<u>0.9919</u>
 Total Millage Levied	 <u>5.6956</u>	 <u>5.6956</u>	 <u>5.6772</u>	 <u>5.7195</u>

ZEELAND CHARTER TOWNSHIP
2026 Fiscal Budget
Combined Budget of Revenues, Expenditures, and Changes in Fund Balances
All Governmental Funds

	2024 Actual	2025 Budget	2025 Estimated	2026 Budget
Revenues:				
Taxes and special assessments	\$ 3,803,617	\$ 3,966,000	\$ 3,867,900	\$ 4,214,000
Capital contributions	235,844	218,000	240,000	235,000
Licenses and permits	978,398	717,500	746,350	752,250
Grants	10,000	-	-	-
State shared revenues	1,442,848	1,399,400	1,472,300	1,460,000
Charges for services	114,967	97,300	97,000	97,300
Interest	1,267,127	1,012,200	1,330,600	1,145,500
Other	89,396	18,000	66,500	25,000
Total Revenues	<u>7,942,197</u>	<u>7,428,400</u>	<u>7,820,650</u>	<u>7,929,050</u>
Expenditures:				
General government	1,065,748	853,250	957,700	1,117,250
Public safety	1,377,378	1,564,450	1,341,650	1,860,200
Public works	1,477,881	2,307,850	2,254,100	3,146,350
Community and economic development	31,192	67,450	47,300	98,050
Culture and recreation	628,091	294,350	473,950	836,700
Other	-	-	-	-
Debt service	-	-	-	-
Capital projects	-	925,750	175,750	1,920,100
Total Expenditures	<u>4,580,290</u>	<u>6,013,100</u>	<u>5,250,450</u>	<u>8,978,650</u>
Excess (Deficiency) Of Revenues Over (Under) Expenditures	<u>3,361,907</u>	<u>1,415,300</u>	<u>2,570,200</u>	<u>(1,049,600)</u>
Other Financing Sources (Uses):				
Sale of capital assets	-	-	-	-
Operating transfers in	-	-	-	-
Operating transfers out	-	-	-	-
Total Other Financing Sources (Uses)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Net Change in Fund Balances	3,361,907	1,415,300	2,570,200	(1,049,600)
Fund Balances - January 1	<u>25,036,099</u>	<u>28,398,006</u>	<u>28,398,006</u>	<u>30,968,206</u>
Fund Balances - December 31	<u>\$ 28,398,006</u>	<u>\$ 29,813,306</u>	<u>\$ 30,968,206</u>	<u>\$ 29,918,606</u>

ZEELAND CHARTER TOWNSHIP
 2026 Fiscal Budget
 Projected Capital Outlay Expenditures
 All Governmental Funds

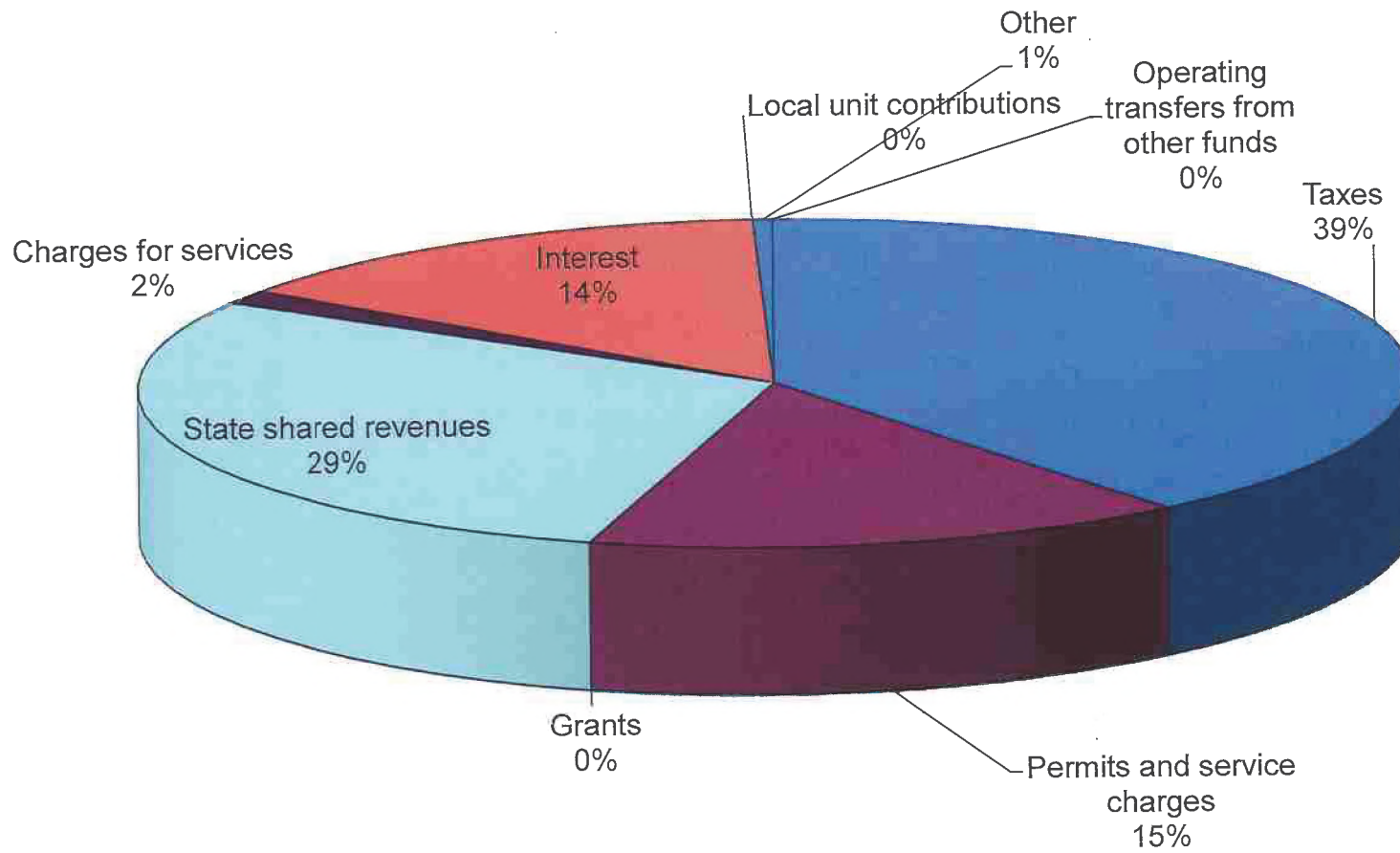
Fund / Department or Activity	Description	Amount
General Fund:		
General Government:		
Building & grounds	AV System/Community Center Floor/ Pickup truck	\$ 105,000
Public Safety:		
Fire Department	Land acquisition	250,000
Public Works:		
Bicycle paths	Construction & engineering	2,370,500
Drains	Annual improvements and assessments	60,000
Cemetery	None	
Parks and Recreation:		
Drenthe Grove	Pickleball/Playground	495,000
Van Zoeren Woods	None	-
Total General Fund		<u>3,280,500</u>
Special Revenue Funds:		
Fire Department	2 Rescue Pickups/1 Rescue-Command SUV	285,100
Road Fund:		
Roads	Annual improvements	<u>400,000</u>
Total Special Revenue Funds		<u>685,100</u>
Capital Project Funds:		
Water Capital Improvement	None	-
Sewer Capital Improvement	Church Street Trunk Main w/City of Zeeland	<u>1,635,000</u>
Total Capital Projects Funds		<u>1,635,000</u>
Total Governmental Funds		<u>\$ 5,600,600</u>

2026 FISCAL BUDGETS

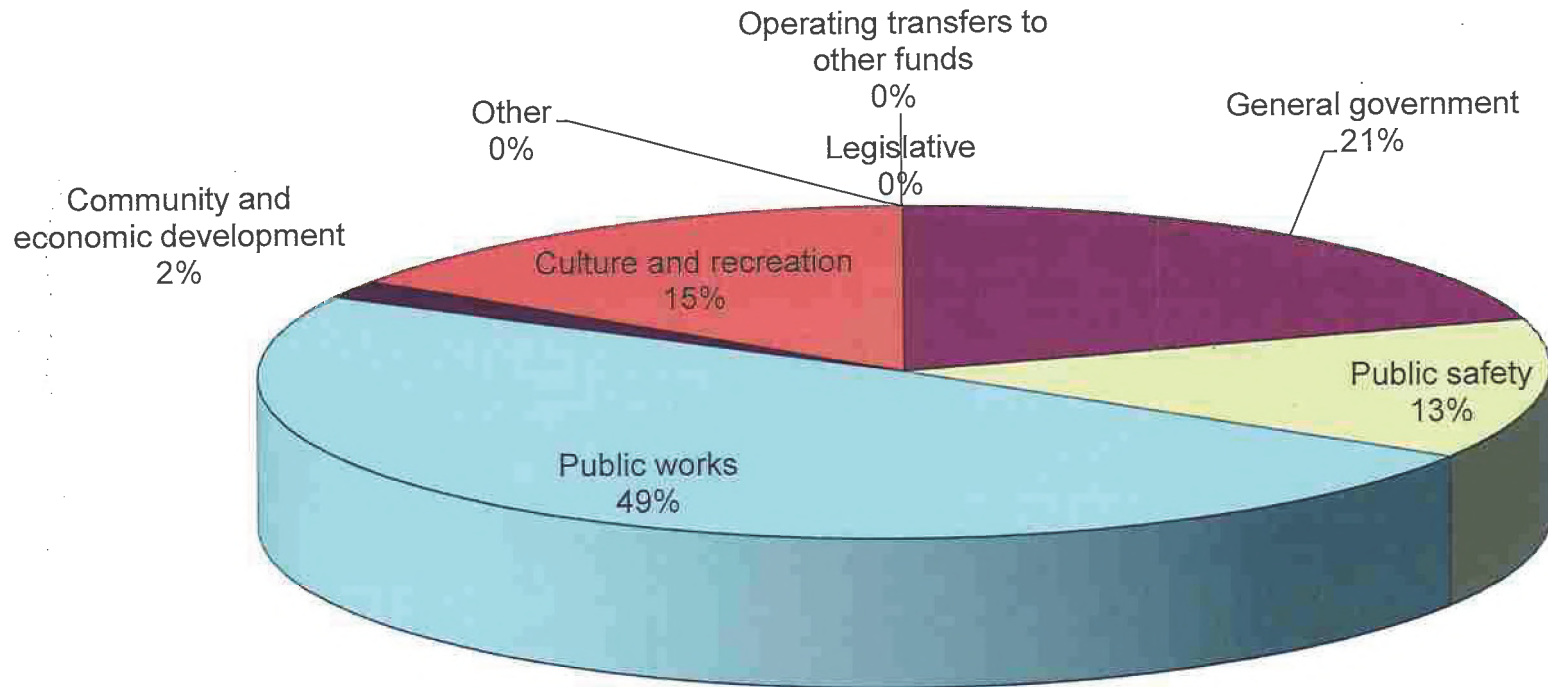
ZEELAND CHARTER TOWNSHIP
 2026 Fiscal Budget
 Comparison of General Fund Revenues, Expenditures and Operating Transfers

	2025 Estimated		2026 Budget	
	Amount	Percent	Amount	Percent
Revenues:				
Taxes	\$ 1,777,500	36.2%	\$ 1,944,000	39.4%
Permits and service charges	746,350	15.2%	752,250	15.3%
Grants	-	0.0%	-	0.0%
State shared revenues	1,433,600	29.2%	1,432,000	29.0%
Charges for services	65,000	1.3%	67,300	1.4%
Interest	832,600	16.9%	710,000	14.4%
Local unit contributions	-	0.0%	-	0.0%
Other	60,200	1.2%	25,000	0.5%
Operating transfers from other funds	-	0.0%	-	0.0%
 Total Revenues	\$ 4,915,250	100.0%	\$ 4,930,550	100.0%
 Expenditures and Transfers Out:				
General government	\$ 957,700	24.6%	\$ 1,117,250	20.5%
Public safety	506,200	13.0%	733,450	13.5%
Public works	1,906,100	49.0%	2,652,350	48.8%
Community and economic development	47,300	1.2%	98,050	1.8%
Culture and recreation	473,950	12.2%	836,700	15.4%
Operating transfers to other funds	-	0.0%	-	0.0%
 Total Expenditures and Transfers	\$ 3,891,250	100.0%	\$ 5,437,800	100.0%

2026 General Fund Revenues



2026 General Fund Expenditures



ZEELAND CHARTER TOWNSHIP
 2026 Fiscal Budget
 General Fund Revenues and Other Financing Sources
 and Expenditures and Other Uses by Function
 Multi-Year Trend

	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Estimated	2026 Budget
Revenues:						
Taxes	\$ 1,595,441	\$ 1,675,268	\$ 1,511,988	\$ 1,643,485	\$ 1,777,500	\$ 1,944,000
Licenses and permits	524,676	1,038,454	622,259	978,398	746,350	752,250
Grants	-	-	6,000	-	-	-
State shared revenues	1,061,419	1,673,972	1,391,608	1,408,042	1,433,600	1,432,000
Charges for services	93,036	85,748	80,608	74,955	65,000	67,300
Interest	(54,766)	(379,876)	778,383	794,992	832,600	710,000
Other	27,199	12,612	11,731	75,735	60,200	25,000
Operating transfers from other funds	-	-	-	-	-	-
Total Revenues and Transfers	<u>3,247,005</u>	<u>4,106,178</u>	<u>4,402,577</u>	<u>4,975,607</u>	<u>4,915,250</u>	<u>4,930,550</u>
Expenditures and Transfers Out:						
General government	585,632	601,170	655,824	1,065,748	957,700	1,117,250
Public safety	376,054	761,007	388,755	650,131	506,200	733,450
Public works	561,316	550,126	547,629	1,263,373	1,906,100	2,652,350
Community and economic development	23,098	21,443	22,218	31,192	47,300	98,050
Culture and recreation	300,572	655,471	440,419	628,091	473,950	836,700
Operating transfers to other funds	-	109,600	-	-	-	-
Total Expenditures and Transfers	<u>1,846,672</u>	<u>2,698,817</u>	<u>2,054,845</u>	<u>3,638,535</u>	<u>3,891,250</u>	<u>5,437,800</u>
Net Change in Fund Balance	1,400,333	1,407,361	2,347,732	1,337,072	1,024,000	(507,250)
Fund Balance - January 1*	11,101,061	12,501,394	14,090,772	16,438,504	17,775,576	18,799,576
Prior Period Audit Adjustment	-	182,017	-	-	-	-
Fund Balance - December 31	<u>\$ 12,501,394</u>	<u>\$ 14,090,772</u>	<u>\$ 16,438,504</u>	<u>\$ 17,775,576</u>	<u>\$ 18,799,576</u>	<u>\$ 18,292,326</u>

ZEELAND CHARTER TOWNSHIP
2026 Fiscal Budget
General Fund - 101

	2024 Actual	2025 Budget	2025 Estimated	2026 Budget
Revenues:				
Taxes	\$ 1,643,485	\$ 1,781,600	\$ 1,777,500	\$ 1,944,000
Licenses and permits	978,398	717,500	746,350	752,250
Grants	-	-	-	-
State shared revenues	1,408,042	1,375,500	1,433,600	1,432,000
Charges for services	74,955	67,300	65,000	67,300
Interest	794,992	650,000	832,600	710,000
Local unit contributions	-	-	-	-
Other	75,735	18,000	60,200	25,000
Total Revenues	<u>4,975,607</u>	<u>4,609,900</u>	<u>4,915,250</u>	<u>4,930,550</u>
Expenditures:				
General Government:				
Township Board	38,642	39,600	40,300	48,900
Supervisor	74,121	20,700	19,250	21,400
Manager	73,259	155,450	155,450	161,950
Accounting	20,454	21,250	21,250	21,900
Clerk	44,492	46,400	47,550	50,200
Auditor	15,500	16,000	16,000	16,500
Information technology	47,635	49,000	63,000	48,000
Board of Review	1,616	2,150	2,200	2,200
Treasurer	45,215	53,300	55,950	58,200
Assessor	126,636	135,850	135,300	147,000
Office administration	93,818	106,300	104,850	113,100
Elections	52,519	16,300	20,100	65,600
Building and grounds	397,972	80,450	186,000	207,300
Attorney	15,290	32,000	12,000	30,000
Insurance	18,579	18,500	18,500	25,000
Contingencies	-	60,000	60,000	100,000
Total General Government	<u>1,065,748</u>	<u>853,250</u>	<u>957,700</u>	<u>1,117,250</u>
Public Safety:				
Police	204,443	217,000	217,000	225,000
Fire protection	786	251,100	1,100	251,200
Building inspection	332,377	146,000	184,000	184,000
Electrical inspection	27,043	24,000	20,000	24,000
Mechanical inspection	15,050	32,000	28,000	28,000
Plumbing inspection	11,000	17,600	17,600	17,600
Emergency management	59,432	37,500	38,500	3,650
Total Public Safety	<u>650,131</u>	<u>725,200</u>	<u>506,200</u>	<u>733,450</u>

ZEELAND CHARTER TOWNSHIP
2026 Fiscal Budget
General Fund - 101

	2024 Actual	2025 Budget	2025 Estimated	2026 Budget
Public Works:				
Bike paths	960,905	1,618,000	1,704,500	2,425,500
Drains	83,108	30,000	30,000	60,000
Roads	301	550	550	550
Street lighting	46,764	52,000	47,000	53,000
Water/Sewer engineering	37,616	45,000	60,000	45,000
Cemetery	123,706	47,300	53,050	55,300
Watershed Council	10,973	13,000	11,000	13,000
Total Public Works	<u>1,263,373</u>	<u>1,805,850</u>	<u>1,906,100</u>	<u>2,652,350</u>
Community and Economic Development:				
Planning Commission	5,720	31,650	14,000	58,000
Zoning Administration	2,635	10,500	10,000	15,500
Zoning Board of Appeals	829	2,300	1,300	1,550
Macatawa Area Coordinating Council	12,008	13,000	12,000	13,000
Economic development	10,000	10,000	10,000	10,000
Total Community & Economic Dev	<u>31,192</u>	<u>67,450</u>	<u>47,300</u>	<u>98,050</u>
Culture and Recreation:				
Drenthe Grove Park	145,241	90,900	255,900	608,300
Van Zoeren Woods	306,369	7,450	10,050	10,200
Recreation/Parks facilities	640	1,000	1,000	1,200
Library	165,000	180,000	185,000	200,000
Community services	10,841	15,000	22,000	17,000
Total Culture and Recreation	<u>628,091</u>	<u>294,350</u>	<u>473,950</u>	<u>836,700</u>
Total Expenditures	<u>3,638,535</u>	<u>3,746,100</u>	<u>3,891,250</u>	<u>5,437,800</u>
Excess (Deficiency) Of Revenues Over (Under) Expenditures	<u>1,337,072</u>	<u>863,800</u>	<u>1,024,000</u>	<u>(507,250)</u>
Other Financing Sources (Uses):				
Sale of capital assets	-	-	-	-
Operating transfers in	-	-	-	-
Operating transfers out	-	-	-	-
Total Other Financing Sources (Uses)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Net Change in Fund Balances	1,337,072	863,800	1,024,000	(507,250)
Fund Balances - January 1	<u>16,438,504</u>	<u>17,775,576</u>	<u>17,775,576</u>	<u>18,799,576</u>
Fund Balances - December 31	<u>\$ 17,775,576</u>	<u>\$ 18,639,376</u>	<u>\$ 18,799,576</u>	<u>\$ 18,292,326</u>

ZEELAND CHARTER TOWNSHIP
2026 Fiscal Budget
Special Revenue Funds
Combined Budgets For All Special Revenue Funds

	2024 Actual	2025 Budget	2025 Estimated	2026 Budget
Revenues:				
Taxes and special assessments	\$ 1,739,044	\$ 1,874,400	\$ 1,870,400	\$ 2,075,000
Grant income	10,000	-	-	-
State shared revenues	34,806	23,900	38,700	28,000
Charges for services	-	-	-	-
Interest	330,170	252,400	363,300	325,900
Other	13,661	-	6,300	-
Total Revenues	<u>2,127,681</u>	<u>2,150,700</u>	<u>2,278,700</u>	<u>2,428,900</u>
Expenditures:				
Public Safety:				
Fire Department				
Salaries and fringes	362,830	450,250	450,750	670,300
Training and physicals	15,815	27,000	11,200	34,000
Miscellaneous and contingencies	52	17,000	17,000	17,000
Supplies	91,102	85,500	75,000	108,250
Dues and subscriptions	585	2,500	2,500	2,500
Contracted services	38,629	31,500	44,500	39,500
Insurance	75,850	67,000	80,000	85,000
Utilities	25,708	32,500	33,000	35,000
Repairs and maintenance	59,156	64,000	59,500	71,200
Hydrant rentals	57,520	62,000	62,000	64,000
Public Works:				
Roads	126,341	452,000	312,000	454,000
Capital Outlay:				
Capital projects	-	25,750	25,750	285,100
Total Expenditures	<u>853,588</u>	<u>1,317,000</u>	<u>1,173,200</u>	<u>1,865,850</u>
Excess (Deficiency) of Revenues Over (Under) Expenditures	<u>1,274,093</u>	<u>833,700</u>	<u>1,105,500</u>	<u>563,050</u>
Other Financing Sources (Uses):				
Sale of capital assets	-	-	-	-
Operating transfers in	-	-	-	-
Operating transfers out	-	-	-	-
Total Other Financing Sources (Uses)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Net Change in Fund Balances	1,274,093	833,700	1,105,500	563,050
Fund Balances - January 1	<u>5,955,667</u>	<u>7,229,760</u>	<u>7,229,760</u>	<u>8,335,260</u>
Fund Balances - December 31	<u>\$ 7,229,760</u>	<u>\$ 8,063,460</u>	<u>\$ 8,335,260</u>	<u>\$ 8,898,310</u>

ZEELAND CHARTER TOWNSHIP
2026 Fiscal Budget
Special Revenue Fund
Road Fund

	<u>2024</u> Actual	<u>2025</u> Budget	<u>2025</u> Estimated	<u>2026</u> Budget
Revenues:				
Taxes and special assessments	\$ 574,337	\$ 619,000	\$ 617,700	\$ 693,000
State shared revenues	25,357	15,000	32,000	20,000
Interest	<u>237,631</u>	<u>190,000</u>	<u>250,000</u>	<u>235,000</u>
Total Revenues	<u>837,325</u>	<u>824,000</u>	<u>899,700</u>	<u>948,000</u>
Expenditures:				
Public Works:				
Roads				
Contracted services	48,937	50,000	50,000	52,000
Miscellaneous	-	2,000	2,000	2,000
Project costs	<u>77,404</u>	<u>400,000</u>	<u>260,000</u>	<u>400,000</u>
Total Expenditures	<u>126,341</u>	<u>452,000</u>	<u>312,000</u>	<u>454,000</u>
Excess (Deficiency) of Revenues Over (Under) Expenditures	<u>710,984</u>	<u>372,000</u>	<u>587,700</u>	<u>494,000</u>
Other Financing Sources (Uses):				
Operating transfers in	-	-	-	-
Operating transfers (out)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Other Financing Sources (Uses)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Excess (Deficiency) Of Revenues Over (Under) Expenditures and Other Sources (Uses)	710,984	372,000	587,700	494,000
Fund Balances - January 1	<u>4,687,146</u>	<u>5,398,130</u>	<u>5,398,130</u>	<u>5,985,830</u>
Fund Balances - December 31	<u>\$ 5,398,130</u>	<u>\$ 5,770,130</u>	<u>\$ 5,985,830</u>	<u>\$ 6,479,830</u>

ZEELAND CHARTER TOWNSHIP
2026 Fiscal Budget
Special Revenue Fund
Fire Fund

	2024 Actual	2025 Budget	2025 Estimated	2026 Budget
Revenues:				
Taxes and special assessments	\$ 574,326	\$ 619,000	\$ 617,700	\$ 693,000
Grants	10,000	-	-	-
State shared revenues	4,852	4,400	3,300	4,000
Charges for services	-	-	-	-
Interest	65,152	45,000	75,000	62,500
Other	3,110	-	6,300	-
Total Revenues	<u>657,440</u>	<u>668,400</u>	<u>702,300</u>	<u>759,500</u>
Expenditures:				
Public Safety:				
Fire Department				
Salaries and fringes	4,358	6,550	5,900	7,550
Training and physicals	15,815	27,000	11,200	34,000
Miscellaneous and contingencies	52	17,000	17,000	17,000
Supplies	91,102	85,500	75,000	108,250
Dues and subscriptions	585	2,500	2,500	2,500
Contracted services	35,185	27,500	42,500	37,500
Insurance	75,850	67,000	80,000	85,000
Utilities	25,708	32,500	33,000	35,000
Repairs and maintenance	59,156	64,000	59,500	71,200
Hydrant rentals	57,520	62,000	62,000	64,000
Capital Outlay:				
Capital projects	-	25,750	25,750	285,100
Total Expenditures	<u>365,331</u>	<u>417,300</u>	<u>414,350</u>	<u>747,100</u>
Excess (Deficiency) of Revenues Over (Under) Expenditures	<u>292,109</u>	<u>251,100</u>	<u>287,950</u>	<u>12,400</u>
Other Financing Sources (Uses):				
Sale of capital assets	-	-	-	-
Operating transfers in	-	-	-	-
Operating transfers (out)	-	-	-	-
Total Other Financing Sources (Uses)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Excess (Deficiency) Of Revenues Over (Under) Expenditures and Other Sources (Uses)	292,109	251,100	287,950	12,400
Fund Balances - January 1	<u>1,073,799</u>	<u>1,365,908</u>	<u>1,365,908</u>	<u>1,653,858</u>
Fund Balances - December 31	<u>\$ 1,365,908</u>	<u>\$ 1,617,008</u>	<u>\$ 1,653,858</u>	<u>\$ 1,666,258</u>

ZEELAND CHARTER TOWNSHIP
2026 Fiscal Budget
Special Revenue Fund
Fire Compensation Fund

	2024 Actual	2025 Budget	2025 Estimated	2026 Budget
Revenues:				
Taxes and special assessments	\$ 590,381	\$ 636,400	\$ 635,000	\$ 689,000
State shared revenues	4,597	4,500	3,400	4,000
Interest	26,966	17,000	38,000	28,000
Other	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Revenues	<u>621,944</u>	<u>657,900</u>	<u>676,400</u>	<u>721,000</u>
Expenditures:				
Public Safety:				
Fire Department				
Salaries and fringes	<u>358,472</u>	<u>443,700</u>	<u>444,850</u>	<u>662,750</u>
Capital Outlay:				
Capital projects	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Expenditures	<u>358,472</u>	<u>443,700</u>	<u>444,850</u>	<u>662,750</u>
Excess (Deficiency) of Revenues Over (Under) Expenditures	<u>263,472</u>	<u>214,200</u>	<u>231,550</u>	<u>58,250</u>
Other Financing Sources (Uses):				
Operating transfers in	-	-	-	-
Operating transfers (out)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Other Financing Sources (Uses)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Excess (Deficiency) Of Revenues Over (Under) Expenditures and Other Sources (Uses)	263,472	214,200	231,550	58,250
Fund Balances - January 1	<u>191,971</u>	<u>455,443</u>	<u>455,443</u>	<u>686,993</u>
Fund Balances - December 31	<u>\$ 455,443</u>	<u>\$ 669,643</u>	<u>\$ 686,993</u>	<u>\$ 745,243</u>

ZEELAND CHARTER TOWNSHIP
2026 Fiscal Budget
Special Revenue Fund
Opioid Settlement Fund

	2024 Actual	2025 Budget	2025 Estimated	2026 Budget
Revenues:				
Interest	\$ 421	\$ 400	\$ 300	\$ 400
Other	10,551	-	-	-
Total Revenues	10,972	400	300	400
Expenditures:				
Public Safety				
Fire Department				
Contracted Services	3,444	4,000	2,000	2,000
Total Expenditures	3,444	4,000	2,000	2,000
Excess (Deficiency) of Revenues Over (Under) Expenditures	7,528	(3,600)	(1,700)	(1,600)
Other Financing Sources (Uses):				
Operating transfers in	-	-	-	-
Operating transfers (out)	-	-	-	-
Total Other Financing Sources (Uses)	-	-	-	-
Excess (Deficiency) Of Revenues Over (Under) Expenditures and Other Sources (Uses)	7,528	(3,600)	(1,700)	(1,600)
Fund Balances - January 1	2,751	10,279	10,279	8,579
Fund Balances - December 31	\$ 10,279	\$ 6,679	\$ 8,579	\$ 6,979

ZEELAND CHARTER TOWNSHIP
2026 Fiscal Budget
Capital Projects Funds
Combined Budgets For All Capital Projects Funds

	<u>2024 Actual</u>	<u>2025 Budget</u>	<u>2025 Estimated</u>	<u>2026 Budget</u>
Revenues:				
Taxes and special assessments	\$ 421,088	\$ 310,000	\$ 220,000	\$ 195,000
Grants	-	-	-	-
Capital contributions	235,844	218,000	240,000	235,000
Charges for services	40,012	30,000	32,000	30,000
Interest	141,965	109,800	134,700	109,600
Other	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Revenues	<u>838,909</u>	<u>667,800</u>	<u>626,700</u>	<u>569,600</u>
Expenditures:				
Public Works:				
Water/Sewer	88,167	50,000	36,000	40,000
Capital Outlay:				
Capital projects	<u>-</u>	<u>900,000</u>	<u>150,000</u>	<u>1,635,000</u>
Total Expenditures	<u>88,167</u>	<u>950,000</u>	<u>186,000</u>	<u>1,675,000</u>
Excess (Deficiency) of Revenues Over (Under) Expenditures	<u>750,742</u>	<u>(282,200)</u>	<u>440,700</u>	<u>(1,105,400)</u>
Other Financing Sources (Uses):				
Operating transfers in	-	-	-	-
Operating transfers out	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Other Financing Sources (Uses)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Net Change in Fund Balances	750,742	(282,200)	440,700	(1,105,400)
Fund Balances - January 1	<u>2,641,928</u>	<u>3,392,670</u>	<u>3,392,670</u>	<u>3,833,370</u>
Fund Balances - December 31	<u>\$ 3,392,670</u>	<u>\$ 3,110,470</u>	<u>\$ 3,833,370</u>	<u>\$ 2,727,970</u>

ZEELAND CHARTER TOWNSHIP
2026 Fiscal Budget
Capital Projects Fund
Water Capital Improvement Fund

	2024 Actual	2025 Budget	2025 Estimated	2026 Budget
Revenues:				
Taxes and special assessments	\$ 107,030	\$ 80,000	\$ 120,000	\$ 95,000
Capital contributions	97,611	94,000	100,000	95,000
Charges for services	40,012	30,000	32,000	30,000
Interest	73,163	61,600	61,900	66,900
Total Revenues	<u>317,816</u>	<u>265,600</u>	<u>313,900</u>	<u>286,900</u>
Expenditures:				
Public Works:				
Water	53,067	30,000	32,000	30,000
Capital Outlay:				
Capital projects	-	-	-	-
Total Expenditures	<u>53,067</u>	<u>30,000</u>	<u>32,000</u>	<u>30,000</u>
Excess (Deficiency) of Revenues Over (Under) Expenditures	<u>264,749</u>	<u>235,600</u>	<u>281,900</u>	<u>256,900</u>
Other Financing Sources (Uses):				
Operating transfers in	-	-	-	-
Operating transfers (out)	-	-	-	-
Total Other Financing Sources (Uses)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Excess (Deficiency) Of Revenues Over (Under) Expenditures and Other Sources (Uses)	<u>264,749</u>	<u>235,600</u>	<u>281,900</u>	<u>256,900</u>
Fund Balances - January 1	<u>1,445,771</u>	<u>1,710,520</u>	<u>1,710,520</u>	<u>1,992,420</u>
Fund Balances - December 31	<u>\$ 1,710,520</u>	<u>\$ 1,946,120</u>	<u>\$ 1,992,420</u>	<u>\$ 2,249,320</u>

ZEELAND CHARTER TOWNSHIP
2026 Fiscal Budget
Capital Projects Fund
Sewer Capital Improvement Fund

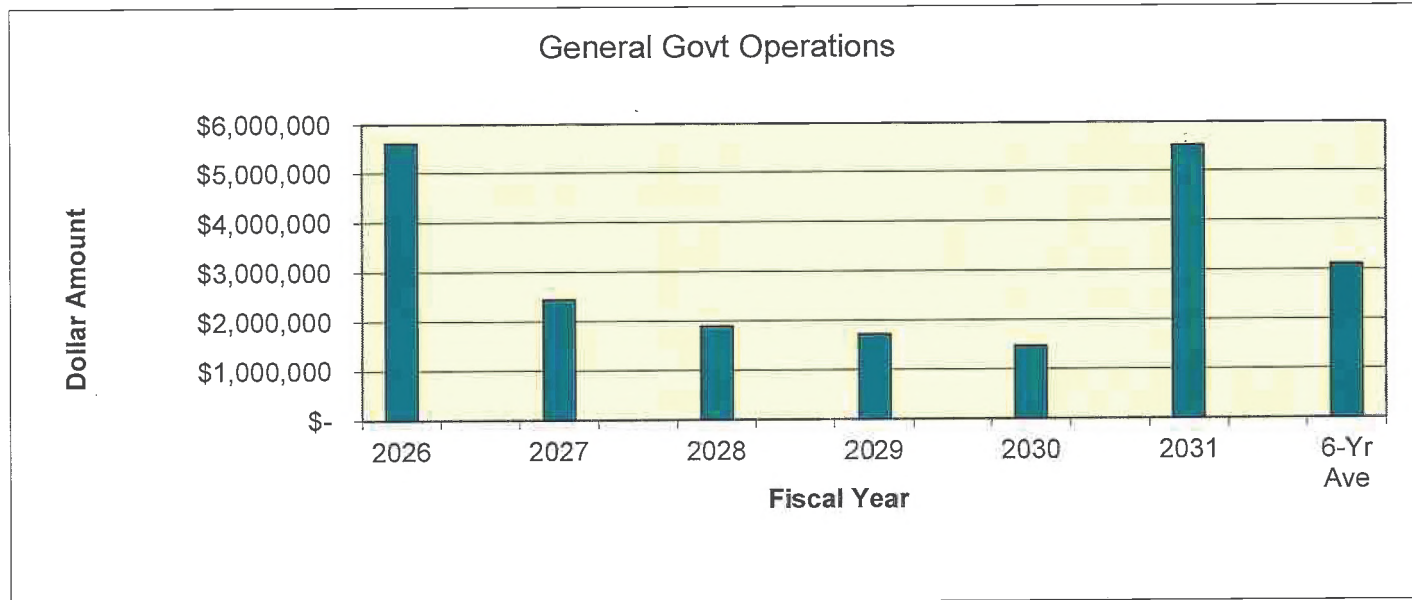
	2024 Actual	2025 Budget	2025 Estimated	2026 Budget
Revenues:				
Taxes and special assessments	\$ 314,058	\$ 230,000	\$ 100,000	\$ 100,000
Grants	-	-	-	-
Capital contributions	138,233	124,000	140,000	140,000
Interest	<u>68,802</u>	<u>48,200</u>	<u>72,800</u>	<u>42,700</u>
Total Revenues	<u>521,093</u>	<u>402,200</u>	<u>312,800</u>	<u>282,700</u>
Expenditures:				
Public Works:				
Sewer	35,100	20,000	4,000	10,000
Capital Outlay:				
Capital projects	<u>-</u>	<u>900,000</u>	<u>150,000</u>	<u>1,635,000</u>
Total Expenditures	<u>35,100</u>	<u>920,000</u>	<u>154,000</u>	<u>1,645,000</u>
Excess (Deficiency) of Revenues Over (Under) Expenditures	<u>485,993</u>	<u>(517,800)</u>	<u>158,800</u>	<u>(1,362,300)</u>
Other Financing Sources (Uses):				
Operating transfers in	-	-	-	-
Operating transfers (out)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Other Financing Sources (Uses)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Excess (Deficiency) Of Revenues Over (Under) Expenditures and Other Sources (Uses)	485,993	(517,800)	158,800	(1,362,300)
Fund Balances - January 1	<u>1,196,157</u>	<u>1,682,150</u>	<u>1,682,150</u>	<u>1,840,950</u>
Fund Balances - December 31	<u>\$ 1,682,150</u>	<u>\$ 1,164,350</u>	<u>\$ 1,840,950</u>	<u>\$ 478,650</u>

2026 FISCAL BUDGET
6-YEAR CAPITAL IMPROVEMENT PLAN
FY2026-2031

**ZEELAND CHARTER TOWNSHIP
2026 - 2031 CAPITAL IMPROVEMENT PLAN (CIP)
Summary of Expenditures by Type of Operation**

7/24/25

	Budget or Estimated 2025	Estimated Expenditures					Average Annual Estimated Expenditures for 2026-2031 6-Yr Ave	
		2026	2027	2028	2029	2030		2031
General Govt Operations	\$ 2,565,750	\$ 5,603,775	\$ 2,435,000	\$ 1,885,000	\$ 1,712,100	\$ 1,466,800	\$ 5,521,500	\$ 3,104,029



**ZEELAND CHARTER TOWNSHIP
2026 - 2031 CAPITAL IMPROVEMENT PLAN (CIP)
Governmental Funds**

Dated: 7-24-25

Fund	Function/Activity	Description	Budget or Estimated 2025	Estimated Expenditures					
				2026	2027	2028	2029	2030	2031
101	General office & adm	Major equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Cemetery	Land acquisition & phase I expansion	-	-	-	-	400,000	-	-
	Building & Grounds	Township Hall and Community Center & equipment	95,000	105,000	-	-	-	350,000	-
	Fire	Land purchase/new construction	-	250,000	250,000	-	-	-	-
	Emergency Management	Emergency Sirens & minis in future	35,000	-	-	-	-	-	-
	Bicycle paths	Annual construction and engineering (see attached)	1,670,000	2,370,500	1,725,000	30,000	840,000	30,000	30,000
	Drains	Annual improvements and maintenance	30,000	60,000	60,000	60,000	60,000	60,000	60,000
	Parks	Annual improvements	160,000	495,000	-	395,000	-	600,000	190,000
	Total General Fund		<u>1,990,000</u>	<u>3,280,500</u>	<u>2,035,000</u>	<u>485,000</u>	<u>1,300,000</u>	<u>1,040,000</u>	<u>280,000</u>
201	Road	Annual construction/overlays/engineering	400,000	400,000	400,000	400,000	400,000	400,000	400,000
206	Fire	Replace fire trucks/vehicles	25,750	265,100	-	-	-	-	563,300
		Replace major equipment items	-	23,175	-	-	12,100	26,800	87,200
		Fire Station improvements	-	-	-	-	-	-	-
	Total Special Revenue Funds		<u>425,750</u>	<u>688,275</u>	<u>400,000</u>	<u>400,000</u>	<u>412,100</u>	<u>426,800</u>	<u>1,050,500</u>
802	Water Capital Impr.		-	-	-	-	-	-	4,191,000
882	Sewer Capital Impr.	Through Holland Charter Township	-	-	-	-	-	-	-
		Other misc oversizing projects (Gentex)	150,000	-	-	-	-	-	-
		Payments to City of Zeeland	-	1,635,000	-	1,000,000	-	-	-
	Total Capital Projects Funds		<u>150,000</u>	<u>1,635,000</u>	<u>-</u>	<u>1,000,000</u>	<u>-</u>	<u>-</u>	<u>4,191,000</u>
	GRAND TOTALS		<u>\$ 2,565,750</u>	<u>\$ 5,603,775</u>	<u>\$ 2,435,000</u>	<u>\$ 1,885,000</u>	<u>\$ 1,712,100</u>	<u>\$ 1,466,800</u>	<u>\$ 5,521,500</u>

ZEELAND CHARTER TOWNSHIP
Estimated Expenditures for Twp Hall and Fire Stations
Dated: 7-24-25

	2025 Estimated	2026 Estimated	2027 Estimated	2028 Estimated	2029 Estimated	2030 Estimated	2031 Estimated	2032+ Estimated
<u>Township Hall</u>								
Roof	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Use Vehicle	-	25,000	-	-	-	-	-	-
Parking Lot	-	-	-	-	-	-	-	-
Phone System	-	-	-	-	-	-	-	-
Elevator update	95,000	-	-	-	-	-	-	-
Board Chambers PA System	-	40,000	-	-	-	-	-	-
Storage Barn	-	-	-	-	-	350,000	-	-
HVAC/AC - Township Hall (3 of 4 units)	-	-	-	-	-	-	-	-
Total Township Hall	<u>95,000</u>	<u>65,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>350,000</u>	<u>-</u>	<u>-</u>
<u>Community Building</u>								
Flooring	-	40,000	-	-	-	-	-	-
<u>Fire Stations</u>								
Fire St. No. 1 - land purchase/replacement	-	250,000	-	-	-	-	-	1,000,000
Fire St. No. 2 - land purchase/replacement	-	-	250,000	-	-	-	-	1,000,000
Public Safety Building	-	-	-	-	-	-	-	-
Total Fire Stations	<u>-</u>	<u>250,000</u>	<u>250,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,000,000</u>
Total Building and Grounds	<u>95,000</u>	<u>355,000</u>	<u>250,000</u>	<u>-</u>	<u>-</u>	<u>350,000</u>	<u>-</u>	<u>2,000,000</u>

ZEELAND CHARTER TOWNSHIP
Estimated Expenditures for Drain, Road and Bike Paths Capital Projects
Dated: 7-24-25

	2025 Estimated	2026 Estimated	2027 Estimated	2028 Estimated	2029 Estimated	2030 Estimated	2031 Estimated	2032+ Estimated
<u>Drains</u>								
Drain Maintenance	\$ 30,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	
Orphan drains	-	-	-	-	-	-	-	
Settlers Grove Drain	-	-	-	-	-	-	-	
Black Creek IC Drain	-	-	-	-	-	-	-	
Totals for Drains	<u>30,000</u>	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>	
<u>Roads</u>								
Subdivision Resurfacing	400,000	400,000	400,000	400,000	400,000	400,000	400,000	
New Construction	-	-	-	-	-	-	-	
Totals for Roads	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>	
<u>Bike Paths</u>								
Major Repairs	30,000	30,000	30,000	30,000	30,000	30,000	30,000	
Crack Sealing	-	45,200	-	-	-	-	-	
Adams Street Boardwalk-Remaining	-	-	-	-	650,000	-	-	
New connector 76th/74th, Byron to Adams	1,540,000	-	-	-	-	-	-	
Adams Street/96th Ave Crosswalk improvements	-	45,300	-	-	-	-	-	
New northside ie. Quincy east of 88th	-	500,000	1,695,000	-	-	-	-	
Resurface 88th, Chicago Dr to I-196 Bridge	-	-	-	-	160,000	-	-	
Resurface Adams St 96th to 64th Ave	-	1,750,000	-	-	-	-	-	
Macatawa River Trail 96th to Adams (w/ HCT/OC)	100,000	-	-	-	-	-	-	
New Macatawa Greenway connector Frontage/84th Ave**	-	-	-	-	-	-	-	600,000
Bridge over Business Loop to City of Zeeland & path**	-	-	-	-	-	-	-	Grants
New 96th, Riley to Quincy on east side**	-	-	-	-	-	-	-	1,300,000
Totals for Bike Paths	<u>1,670,000</u>	<u>2,370,500</u>	<u>1,725,000</u>	<u>30,000</u>	<u>840,000</u>	<u>30,000</u>	<u>30,000</u>	

**Items not in Bike Path Master plan; possible additions

ZEELAND CHARTER TOWNSHIP
Estimated Expenditures for Parks Projects
Dated: 7-24-25

	2025 Estimated	2026 Estimated	2027 Estimated	2028 Estimated	2029 Estimated	2030 Estimated	2031 Estimated
<u>Van Zoeren Woods</u>							
Boardwalks across ravines	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Praire Trail Improvements	-	-	-	-	-	600,000	-
<u>Community Building Site</u>							
Playground area and picnic shelter	-	-	-	-	-	-	-
<u>Drenthe Grove Park</u>							
Replace north tennis court	80,000	-	-	-	-	-	-
Resurface basketball court	80,000	-	-	-	-	-	-
Pickleball Court Addition (w playground)	-	495,000	-	-	-	-	-
Walking trail/bridge/pond area renovation SW corner	-	-	-	395,000	-	-	-
Replace out buildings in recreation area	-	-	-	-	-	-	190,000
Total Parks	\$ 160,000	\$ 495,000	\$ -	\$ 395,000	\$ -	\$ 600,000	\$ 190,000

ZEELAND CHARTER TOWNSHIP
Fixed Asset Acquisition & Replacement Schedule for Fire Department
8-5-2025-FINAL

Description	Eng. No.	Prod Year	Est Life	Repl Year	Acquired Cost Plus Impr	Current Replacement Cost	Future Replacement Cost	Budget 2025	CIP 2026-2031					
									2026	2027	2028	2029	2030	2031
Brush Truck/Conversion	682	1985	41	2026	\$ 30,000	N/A	N/A	\$ -	\$ 22,000	\$ -	\$ -	\$ -	\$ -	\$ -
Engine Pumper Truck (reserve eng)	621	1993	N/A - Do not replace		235,000	N/A	N/A	-	-	-	-	-	-	-
Engine Pumper Truck/107' aerial	642	2017	20	2037	981,140	1,751,000	2,496,507	-	-	-	-	-	-	-
Ferrara Heavy Duty Rescue	633	2001	30	2031	135,000	471,700	563,282	-	-	-	-	-	-	563,300
Tanker Truck	661	2002	30	2032	245,000	607,400	747,014	-	-	-	-	-	-	-
Tanker Truck	662	2007	25	2032	275,057	607,400	747,014	-	-	-	-	-	-	-
Chevy Silverado Pickup	671	2014	12	2026	46,639	75,000	77,250	-	77,250	-	-	-	-	-
Chevy Silverado Pickup	672	2014	12	2026	46,639	75,000	77,250	-	77,250	-	-	-	-	-
Rescue SUV	TBA	2026	8	2034	-	86,000	88,600	-	88,600	-	-	-	-	-
Engine Pumper Truck	623	2016	25	2041	850,000	1,483,200	2,380,101	-	-	-	-	-	-	-
Dump Truck	634	2000	34	2034	25,000	30,400	39,646	-	-	-	-	-	-	-
ATV (donated)	677	2015	20	2035	39,500	40,700	54,677	-	-	-	-	-	-	-
Drone (donation funded)		2018	7	2025	17,316	25,750	25,750	25,750	-	-	-	-	-	-
Total Vehicles								\$ 25,750	\$ 265,100	\$ -	\$ -	\$ -	\$ -	\$ 563,300
Equipment - Capital Outlay														
SCBA Units		2022	10	2032	177,500	214,200	263,488	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lucas CPR Tool #1		2020	10	2030	14,736	23,175	26,866	-	-	-	-	-	26,800	-
Lucas CPR Tool #2		2021	10	2031	14,216	23,175	27,672	-	-	-	-	-	-	27,700
Lucas CPR Tool #3		2026	10	2036	-	23,175	31,145	-	23,175	-	-	-	-	-
Extrication Tools #1		2016	15	2031	-	49,800	59,464	-	-	-	-	-	-	59,500
Extrication Tools #2		2017	15	2032	-	49,800	61,248	-	-	-	-	-	-	-
Radios (grant funded)		2018	15	2033	376,000	449,000	568,734	-	-	-	-	-	-	-
Electronic Ventilation Fan		2029	10	2039	-	10,815	12,100	-	-	-	-	12,100	-	-
Total Equipment								\$ -	\$ 23,175	\$ -	\$ -	\$ 12,100	\$ 26,800	\$ 87,200
Total Capital Outlay								\$ 25,750	\$ 288,275	\$ -	\$ -	\$ 12,100	\$ 26,800	\$ 650,500

Drenthe Grove Master Plan

Zeeland Charter Township

3-25-2025

Playground & Pickleball Improvements

- ① (2) Pickleball Shade Sails (12'x19')
- ② (3) Additional Pickleball Courts
- ③ Playground, Target Age 3-10

Court Improvements

- ① New Concrete Walks to Courts
- ② Tennis Court & Fence Reconstruction
- ③ (3) Cornhole Board Pairs & Coating Court
- ④ Basketball Court Recoating

Pond & Prairie Improvements


- ① Picnic Shelter
- ② 24'x21' Boardwalk & Fishing Overlook
- ③ 8' Wide Trail Extension
- ④ Cleaned/Aerated Ponds & New Bubblers
- ⑤ 10' Boardwalk
- ⑥ 8' Chips & Fines Prairie Trail Loop
- ⑦ Native Prairie Restoration

Existing Features

- Ⓐ 8' Wide Walking Trail Loop
- Ⓑ Picnic Shelter
- Ⓒ Community Building
- Ⓓ Playground
- Ⓔ Ballfield
- Ⓕ (3) Pickleball Courts
- Ⓖ Tennis Courts
- Ⓗ Parking Lot & Entrance Drive
- Ⓘ Basketball Court
- Ⓝ Multi-Purpose Athletic Field
- Ⓚ BBQ

Maintenance Building

- ① 48' x 32' Maint. Building(3)
- ② New 8' Wide HMA Connection
- ③ Proposed Access Drive
- ④ Future Parking Expansion

NORTH 
SCALE: 1" = 70'

2240599

Prein & Newhof



Estimate of Probable Costs

Owner:

Zeeland Charter Township

Project Title:

Drenthe Grove Improvements

Date:

Tuesday, March 25, 2025

Project #:

2240599

Item No.	Description	Quantity	Unit	Unit Price	Total Amount
Court Improvements					
1	Tennis Fence Removals	300	LF	\$15	\$4,500
2	Tennis Fence Reinstallation	300	LF	\$40	\$12,000
3	Reinforced Tennis Court Concrete	7500	SFT	\$8	\$60,000
4	Tennis Netting	1	EA	\$4,000	\$4,000
5	Tennis Court Coating System	7500	SFT	\$3	\$22,500
6	Cornhole Surface Prep & Coating	1700	SFT	\$2	\$3,400
7	Concrete Cornhole Board Pairs	3	EA	\$1,500	\$4,500
8	Basketball Court Re-Coating	4100	SFT	\$3	\$12,300
9	Restoration	1	LS	\$4,000	\$4,000
Subtotal					\$127,200
Contingency 10%					\$12,720
Engineering 15%					\$19,080 **
Total					\$159,000 *

Playground & Pickleball Improvements					
Item No.	Description	Quantity	Unit	Unit Price	Total Amount
1	Playground & Safety Surface	1	LS	\$150,000	\$150,000
2	Pickleball Netting	3	EA	\$3,000	\$9,000
3	Pickleball Court Paint System	5800	SFT	\$3	\$14,500
4	Reinforced Pickleball Court Concrete	5800	SFT	\$8	\$46,400
5	6' Fencing, 3 sides proposed Courts	222	LF	\$80	\$17,760
6	Remove & Replace West 6' Fencing - Existing 3 Courts	64	LF	\$150	\$9,600
7	Shade Sail (12'x19')	2	EA	\$24,000	\$48,000
8	4" Concrete - Sidewalk	8000	SFT	\$8	\$64,000
9	Picnic Tables	2	EA	\$3,000	\$6,000
10	Benches	2	EA	\$2,500	\$5,000
11	Waste Bins	2	EA	\$2,500	\$5,000
12	Restoration	1	LS	\$4,000	\$4,000
13	Trees	8	EA	\$500	\$4,000
Subtotal					\$383,260
Contingency 10%					\$38,326
Engineering 15%					\$57,489 **
Total					\$479,075 *

Item No.	Description	Quantity	Unit	Unit Price	Total Amount
Pond & Prairie Improvements					
1	Fishing Pier/Overlook	725	SFT	\$75	\$54,375
2	1.5" HMA Leveling Course - Pathway	18	TON	\$140	\$2,520
3	1.5" HMA Wearing Course - Pathway	18	TON	\$140	\$2,520
4	6" 21aa Gravel	225	SYD	\$16	\$3,600
5	Shade Sail (12'x12')	1	EA	\$20,000	\$20,000
6	8' Wide, 4" Chips & Fines Path (Prairie Loop)	420	SYD	\$25	\$10,500
7	10' Wide Boardwalk	1757	SFT	\$65	\$114,205
8	8' Wide, 4" Chips & Fines Path	425	SYD	\$25	\$10,625
9	Benches	4	EA	\$2,500	\$10,000
10	Waste Bins	2	EA	\$2,500	\$5,000
11	Turf Grass Restoration	1	LS	\$6,000	\$6,000
12	Trees	8	EA	\$700	\$5,600
13	Prairie Restoration	10900	SYD	\$4	\$43,600

Subtotal	\$288,545	
Contingency 10%	\$28,855	
Engineering 15%	\$43,282	**
Total	\$360,681	*

Maintenance Building					
1	Maintenance Building (32'x48')	1	LS	\$100,000	\$100,000
2	6" Heavy Duty Concrete	640	SFT	\$12	\$7,680
3	1.5" HMA Leveling Course - Drive Entrance	24	TON	\$140	\$3,360
4	1.5" HMA Wearing Course - Drive Entrance	24	TON	\$140	\$3,360
5	1.5" HMA Leveling Course - Path	20	TON	\$140	\$2,800
6	1.5" HMA Wearing Course - Path	20	TON	\$140	\$2,800
7	Restoration	1	LS	\$4,000	\$4,000

*Engineering includes survey, soil borings, assistance with permitting, construction plans & specs, bidding, and construction observation/administration. Actual proposal price at time of engineering.

*Pricing not a guarantee of cost, based on 2025 pricing using professional contractors.

Subtotal	\$124,000	
Contingency 10%	\$12,400	
Engineering 15%	\$18,600	**
Total	\$155,000	*

**HOLLAND CHARTER TOWNSHIP
2026 - 2031 CAPITAL IMPROVEMENT PLAN
PROPOSED COST BREAKDOWN
WATER SUPPLY SYSTEM**

Prev Year	Year	Project	Park Township	Zeeland Charter Township	Holland Charter Township	Consolidated System	Total Estimated Project Cost*
		Subtotal 2025	\$ -	\$ -	\$ -	\$ -	\$ -
2026	2026	Repaint Lakewood Blvd Tank (exterior overcoat) Project #: NA <i>Consolidated system pays for maintenance</i>	\$ - 0.0%	\$ - 0.0%	\$ - 0.0%	\$ 213,000 100.0%	\$ 213,000
2026	2026	Paw Paw & 106th Ave Water Main Project #: 2240733 Coordinate with PS No. 20 Impr. Project <i>Consolidated system pays for replacement</i>	\$ - 0.0%	\$ - 0.0%	\$ - 0.0%	\$ 6,051,000 100.0%	\$ 6,051,000
		Subtotal 2026	\$ -	\$ -	\$ -	\$ 6,264,000	\$ 6,264,000
2027/2029	2027	Repaint Quincy and 104th Tank (interior/exterior overcoat) Project #: NA <i>Consolidated system pays for maintenance</i>	\$ - 0.0%	\$ - 0.0%	\$ - 0.0%	\$ 406,000 100.0%	\$ 406,000
2029	2027	Repaint 84th Street Tank (exterior overcoat) Project #: NA <i>Consolidated system pays for maintenance</i>	\$ - 0.0%	\$ - 0.0%	\$ - 0.0%	\$ 216,000 100.0%	\$ 216,000
2027	2027	Ransom Booster Station Low Pressure District Mag Meter Project #: NA <i>Consolidated system pays</i>	\$ - 0.0%	\$ - 0.0%	\$ - 0.0%	\$ 402,000 100.0%	\$ 402,000
2026	2027	136th Avenue Meter Station WM Replacement Project #: 2210729 (see 2120580) Coordinate with Wyoming TM Project <i>Consolidated system pays for replacement</i>	\$ - 0.0%	\$ - 0.0%	\$ - 0.0%	\$ 3,803,000 100.0%	\$ 3,803,000

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Prev Year	Year	Project	Park Township	Zeeland Charter Township	Holland Charter Township	Consolidated System	Total Estimated Project Cost*
	2027	120th Avenue (James Street to Felch Street) Project #: NA <i>Consolidated system pays for replacement Combine Contract w/ 120th Sewer (Phase 2) (2230932)</i>	\$ - 0.0%	\$ - 0.0%	\$ - 0.0%	\$ 1,335,000 100.0%	\$ 1,335,000
		Subtotal 2027	\$ -	\$ -	\$ -	\$ 6,162,000	\$ 6,162,000
2027	2028	New Holland, Ransom, 128th Water Main Loop Project #: NA <i>Needed for system reliability.</i>	\$ - 0.0%	\$ - 0.0%	\$ 2,217,000 100.0%	\$ - 0.0%	\$ 2,217,000
		Subtotal 2028	\$ -	\$ -	\$ 2,217,000	\$ -	\$ 2,217,000
2028	2029	Quincy Street (Btnut to 144th Ave) Project #: NA <i>Consolidated system pays for oversizing.</i>	\$ 1,545,000 75.0%	\$ - 0.0%	\$ - 0.0%	\$ 515,000 25.0%	\$ 2,060,000
2029	2029	Ransom and 160th Loop Project #: NA <i>Consolidated system pays for oversizing</i>	\$ 2,467,200 60.0%	\$ - 0.0%	\$ - 0.0%	\$ 1,644,800 40.0%	\$ 4,112,000
		Subtotal 2029	\$ 4,012,200	\$ -	\$ -	\$ 2,159,800	\$ 6,172,000
2030	2030	Douglas Avenue (River Ave to 144th) Project #: NA <i>AC pipe - Consolidated System pays replacement</i>	\$ - 0.0%	\$ - 0.0%	\$ - 0.0%	\$ 5,710,000 100.0%	\$ 5,710,000
2025/ 2031+	2030	Repaint Drenthe ZCT Tank (interior/exterior) Project #: NA <i>Consolidated system pays for maintenance</i>	\$ - 0.0%	\$ - 0.0%	\$ - 0.0%	\$ 596,000 100.0%	\$ 596,000
2029	2030	Altitude Valves Project #: NA <i>Needed for system reliability.</i>	\$ - 0.0%	\$ - 0.0%	\$ - 0.0%	\$ 736,000 100.0%	\$ 736,000
		Subtotal 2030	\$ -	\$ -	\$ -	\$ 7,042,000.00	\$ 7,042,000

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Prev Year	Year	Project	Park Township	Zeeland Charter Township	Holland Charter Township	Consolidated System	Total Estimated Project Cost*
2026	2031	Repaint 84th Street Tank (interior) Project #: NA <i>Consolidated system pays for maintenance</i>	\$ - 0.0%	\$ - 0.0%	\$ - 0.0%	\$ 152,000 100.0%	\$ 152,000
2031+	2031	Repaint Chicago Drive Tank (interior) Project #: NA <i>Consolidated system pays for maintenance</i>	\$ - 0.0%	\$ - 0.0%	\$ - 0.0%	\$ 291,000 100.0%	\$ 291,000
2030	2031	Ottogan Street WM (96th to 80th) Project #: NA <i>Consolidated system pays for oversizing.</i>	\$ - 0.0%	\$ 4,191,000 75.0%	\$ - 0.0%	\$ 1,397,000 25.0%	\$ 5,588,000
	2031	Riley Street (112th Avenue to Noordeloos Creek) Project #: NA <i>Consolidated system pays for replacement</i>	\$ - 0.0%	\$ - 0.0%	\$ - 0.0%	\$ 3,167,000 100.0%	\$ 3,167,000
		Subtotal 2031	\$ -	\$ 4,191,000.00	\$ -	\$ 5,007,000.00	\$ 9,198,000
		SUB-TOTAL 2026 - 2031	\$ 4,012,200	\$ 4,191,000	\$ 2,217,000	\$ 26,634,800	\$ 37,055,000
2031+	2032+	Repaint Lakewood Blvd Tank (interior) Project #: NA <i>Consolidated system pays for maintenance</i>	\$ - 0.0%	\$ - 0.0%	\$ - 0.0%	\$ 224,000 100.0%	\$ 224,000
2031+	2032+	Interconnect with City of Holland (152nd) Project #: NA <i>Consolidated system pays for oversizing</i>	\$ 800,250 75.0%	\$ - 0.0%	\$ - 0.0%	\$ 266,750 25.0%	\$ 1,067,000
2031+	2032+	Beaverdam Elevated Storage Tank Project #: NA <i>Consolidated system pays for tanks</i>	\$ - 0.0%	\$ - 0.0%	\$ - 0.0%	\$ 5,972,000 100.0%	\$ 5,972,000
2031+	2032+	Zeeland Air Park Drive Booster Station Project #: NA <i>Phase 1 of 4 Pending Contract Review</i>	\$ - 0.0%	\$ 2,082,360 42.0%	\$ - 0.0%	\$ 2,875,640 58.0%	\$ 4,958,000
2031+	2032+	Zeeland Air Park Drive Booster Station Project #: NA <i>Phase 2 of 4 Pending Contract Review</i>	\$ - 0.0%	\$ 4,750,500 75.0%	\$ - 0.0%	\$ 1,583,500 25.0%	\$ 6,334,000
2031+	2032+	Zeeland Air Park Drive Booster Station Project #: NA <i>Phase 3 of 4 Pending Contract Review</i>	\$ - 0.0%	\$ 6,595,500 75.0%	\$ - 0.0%	\$ 2,198,500 25.0%	\$ 8,794,000

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Prev Year	Year	Project	Park Township	Zeeland Charter Township	Holland Charter Township	Consolidated System	Total Estimated Project Cost*
2031+	2032+	Zeeland Air Park Drive Booster Station Project #: NA <i>Phase 4 of 4 Pending Contract Review</i>	\$ - 0.0%	\$ - 0.0%	\$ - 0.0%	\$ 5,972,000 100.0%	\$ 5,972,000
2031+	2032+	Ransom, Quincy, 64th loop Project #: NA <i>Needed for system reliability.</i>	\$ - 0.0%	\$ 6,839,250 75.0%	\$ - 0.0%	\$ 2,279,750 25.0%	\$ 9,119,000
2031+	2032+	Low Pressure District Elev. Tank - Butternut and Quincy Project #: NA <i>Consolidated system pays for tanks</i>	\$ - 0.0%	\$ - 0.0%	\$ - 0.0%	\$ 5,881,000 100.0%	\$ 5,881,000
	2032+	112th Avenue (Lakewood Blvd to James Street) Project #: NA <i>Consolidated system pays for replacement</i>	\$ - 0.0%	\$ - 0.0%	\$ - 0.0%	\$ 3,131,000 100.0%	\$ 3,131,000
		TOTAL 2032+	\$ 800,250	\$ 20,267,610	\$ -	\$ 30,384,140	\$ 51,452,000
		TOTAL ALL PROJECTS	\$ 4,812,450	\$ 24,458,610	\$ 2,217,000	\$ 57,018,940	\$ 88,507,000

Note: Estimates do not include water service cost for new utility install projects

Annual inflation factor assumed 4%

**HOLLAND CHARTER TOWNSHIP
2026 - 2031 CAPITAL IMPROVEMENT PLAN
PROPOSED COST BREAKDOWN
WASTEWATER COLLECTION SYSTEM**

All %'s should be reviewed at time of project.

Prev Year	Year	Project	Park Township	Zeeland Charter Township	Holland Charter Township	Consolidated System	Total Estimated Project Cost
2025	2025	Pump Station No. 2 Retrofit Improvements Project #: 2230480 <i>Consolidated system pays for maintenance</i>	\$ - 0.0%	\$ - 0.0%	\$ - 0.0%	\$ 2,990,000 100.0%	\$ 2,990,000
		Subtotal 2025	\$ -	\$ -	\$ -	\$ 2,990,000	\$ 2,990,000
2025	2026	120th Sewer Improvements (Phase 1: PS No. 2 to James) Project #: 2220876 (also see 2190227) <i>Adds Capacity. Phase 1 or 3</i>	\$ - 0.0%	\$ - 0.0%	\$ 3,525,000 50.0%	\$ 3,525,000 50.0%	\$ 7,050,000
2028	2026	Pump Station No. 20 Improvements (Paw Paw/112th) Project #: 2240733 <i>Oversized Station/FM - Reduces Capacity Combine Contract w/ Paw Paw WM Project (2240733)</i>	\$ - 0.0%	\$ - 0.0%	\$ - 0.0%	\$ 5,113,000 100.0%	\$ 5,113,000
2026	2026	Wetwell/Manhole Rehab Project #: NA <i>Consolidated system pays for maintenance</i>	\$ - 0.0%	\$ - 0.0%	\$ - 0.0%	\$ 208,000 100.0%	\$ 208,000
		Subtotal 2026	\$ -	\$ -	\$ 3,525,001	\$ 8,846,003	\$ 12,371,000
2026	2027	120th Sewer Improvements (Phase 2: James to Felch) Project #: 2230932 <i>Adds capacity. Phase 2 of 3 Combine Contract w/ 120th Ave WM Project (2027)</i>	\$ - 0.0%	\$ - 0.0%	\$ 2,198,000 50.0%	\$ 2,198,000 50.0%	\$ 4,396,000
		Subtotal 2027	\$ -	\$ -	\$ 2,198,000	\$ 2,198,000	\$ 4,396,000
2027	2028	120th Sewer Improvements (Phase 3: Felch to Riley) Project #: NA (see 2190227) <i>Adds capacity. Phase 3 of 3</i>	\$ - 0.0%	\$ - 0.0%	\$ 2,167,000 50.0%	\$ 2,167,000 50.0%	\$ 4,334,000

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Prev Year	Year	Project	Park Township	Zeeland Charter Township	Holland Charter Township	Consolidated System	Total Estimated Project Cost
2028	2028	Pump Station No. 1 Odor Control Improvements Project #: NA	\$ - 0.0%	\$ - 0.0%	\$ - 0.0%	\$ 1,819,000 100.0%	\$ 1,819,000
2028	2028	Wetwell/Manhole Rehab Project #: NA <i>Consolidated system pays for maintenance</i>	\$ - 0.0%	\$ - 0.0%	\$ - 0.0%	\$ 225,000 100.0%	\$ 225,000
		Subtotal 2028	\$ -	\$ -	\$ 2,167,000	\$ 4,211,000	\$ 6,378,000
2029	2029	142nd, Michelle Ct., Westwood Lane Project #: NA <i>Adds capacity</i>	\$ - 0.0%	\$ - 0.0%	\$ 2,433,500 50.0%	\$ 2,433,500 50.0%	\$ 4,867,000
2029	2029	River Avenue FM Replacement Project #: NA <i>System Reliability - Consolidated System Pays</i>	\$ - 0.0%	\$ - 0.0%	\$ - 0.0%	\$ 5,006,000 100.0%	\$ 5,006,000
		Subtotal 2029	\$ -	\$ -	\$ 2,433,500	\$ 7,439,500	\$ 9,873,000
2030	2030	Pump Station No. 9 (Ottawa Beach Road W. of 144th Avenue) Project #: NA <i>Adds capacity</i>	\$ 920,787 48.9%	\$ - 0.0%	\$ 20,713 1.1%	\$ 941,500 50.0%	\$ 1,883,000
2030	2030	Pump Station No. 10 (Ottawa Beach Road W. of 160th Avenue) Project #: NA <i>Adds capacity</i>	\$ 941,500 50.0%	\$ - 0.0%	\$ - 0.0%	\$ 941,500 50.0%	\$ 1,883,000
2030	2030	Wetwell/Manhole Rehab Project #: NA <i>Consolidated system pays for maintenance</i>	\$ - 0.0%	\$ - 0.0%	\$ - 0.0%	\$ 243,000 100.0%	\$ 243,000
		Subtotal 2030	\$ 1,862,287	\$ -	\$ 20,713	\$ 2,126,000	\$ 4,009,000
2031+	2031	Gordon Street Project #: NA <i>New Construction</i>	\$ - 0.0%	\$ - 0.0%	\$ 1,153,000 100.0%	\$ - 0.0%	\$ 1,153,000
		Subtotal 2031	\$ -	\$ -	\$ 1,153,000	\$ -	\$ 1,153,000

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Prev Year	Year	Project	Park Township	Zeeland Charter Township	Holland Charter Township	Consolidated System	Total Estimated Project Cost
		SUB-TOTAL 2026-2031	\$ 1,862,287	\$ -	\$ 11,497,214	\$ 24,820,503	\$ 38,180,000
2031+	2032+	Pump Station No. 26 Improvements (Ransom St. and 128th Ave.) Project #: NA <i>Adds capacity</i>	\$ - 0.0%	\$ - 0.0%	\$ 3,514,000 50.0%	\$ 3,514,000 50.0%	\$ 7,028,000
2031+	2032+	Pump Station No. 27 Improvements (Helder Park) Project #: NA <i>Adds capacity</i>	\$ - 0.0%	\$ 1,465,340 16.4%	\$ 3,002,160 33.6%	\$ 4,467,500 50.0%	\$ 8,935,000
	2032+	Pump Station No. 30 Improvements (Byron Road & 76th Street) Project #: NA <i>Adds capacity, reroutes discharge directly to ZCWP</i>	\$ - 0.0%	\$ 4,782,000 50.0%	\$ - 0.0%	\$ 4,782,000 50.0%	\$ 9,564,000
	2032+	Force Main Rehabilitation Project #: NA	\$ - 0.0%	\$ - 0.0%	\$ - 0.0%	\$ 5,264,000 100.0%	\$ 5,264,000
		TOTAL 2032+	\$ -	\$ 6,247,340	\$ 6,516,160	\$ 18,027,500	\$ 30,791,000
		TOTAL ALL PROJECTS	\$ 1,862,287	\$ 6,247,340	\$ 18,013,374	\$ 45,838,003	\$ 71,961,000

Annual inflation factor assumed 4%

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2026 FISCAL BUDGET

L-4029

2025 Tax Rate Request (This form must be completed and submitted on or before September 30, 2025)

MILLAGE REQUEST REPORT TO COUNTY BOARD OF COMMISSIONERS

Carefully read the instructions on page 2.

This form is issued under authority of MCL Sections 211.24e, 211.34 and 211.34d. Filing is mandatory; Penalty applies.

County(ies) Where the Local Government Unit Levies Taxes Ottawa	2025 Taxable Value of ALL Properties in the Unit as of 05-27-2025 662,190,942
Local Government Unit Requesting Millage Levy Zeeland Charter Township	For LOCAL School Districts: 2025 Taxable Value excluding Principal Residence, Qualified Agricultural, Qualified Forest, Industrial Personal and Commercial Personal Properties.

This form must be completed for each unit of government for which a property tax is levied. Penalty for non-filing is provided under MCL Sec 211.119. The following tax rates have been authorized for levy on the 2025 tax roll.

(1) Source	(2) Purpose of Millage	(3) Date of Election	(4) Original Millage Authorized by Election Charter, etc.	(5) ** 2024 Millage Rate Permanently Reduced by MCL 211.34d "Headlee"	(6) 2025 Current Year "Headlee" Millage Reduction Fraction	(7) 2025 Millage Rate Permanently Reduced by MCL 211.34d "Headlee"	(8) Sec. 211.34 Truth in Assessing or Equalization Millage Rollback Fraction	(9) Maximum Allowable Millage Levy *	(10) Millage Requested to be Levied July 1	(11) Millage Requested to be Levied Dec. 1	(12) Expiration Date of Millage Authorized
Charter	Operating	08/1984	5.0000	3.7153	0.9919	3.6852	1.0000	3.6852		2.7500	None
Voted	Fire Oper	11/2024	1.0000	1.0000	0.9919	0.9919	1.0000	0.9919		0.9919	12/31/30
Voted	Roads	11/2024	1.0000	1.0000	0.9919	0.9919	1.0000	0.9919		0.9919	12/31/30
Voted	Fire Comp	05/2022	1.0000	0.9938	0.9919	0.9857	1.0000	0.9857		0.9857	12/31/25

Prepared by Melissa A. Veldheer	Telephone Number (616) 772-6701	Title of Preparer Treasurer	Date 09/16/2025
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CERTIFICATION: As the representatives for the local government unit named above, we certify that these requested tax levy rates have been reduced, if necessary to comply with the state constitution (Article 9, Section 31), and that the requested levy rates have also been reduced, if necessary, to comply with MCL Sections 211.24e, 211.34 and, for LOCAL school districts which levy a Supplemental (Hold Harmless) Millage, 380.1211(3).

<input checked="" type="checkbox"/> Clerk	Signature	Print Name	Date
<input type="checkbox"/> Secretary		Kathryn Kraak	09/16/2025
<input checked="" type="checkbox"/> Chairperson	Signature	Print Name	Date
<input type="checkbox"/> President		Thomas Oonk	09/16/2025

* Under Truth in Taxation, MCL Section 211.24e, the governing body may decide to levy a rate which will not exceed the maximum authorized rate allowed in column 9. The requirements of MCL 211.24e must be met prior to levying an operating levy which is larger than the base tax rate but not larger than the rate in column 9.

** **IMPORTANT:** See instructions on page 2 regarding where to find the millage rate used in column (5).

Local School District Use Only. Complete if requesting millage to be levied. See STC Bulletin 2 of 2025 for instructions on completing this section.

Total School District Operating Rates to be Levied (HH/Supp and NH Oper ONLY)	Rate
For Principal Residence, Qualified Ag., Qualified Forest and Industrial Personal	
For Commercial Personal	
For all Other	

**BOARD MEETING AGENDA
ZEELAND CHARTER TOWNSHIP
September 2, 2025 - 7:00pm**

Call to Order

Pledge of Allegiance

Invocation – Kerri Bosma

Approval of Agenda: Additions or Deletions

Consent Agenda (Items may be acted on collectively or individually)

- August 19, 2025 Regular Board Meeting Minutes

Public Comment: Agenda Items Only

RRC training Article: MSU Extension/U of M Solar Guidance Manual

Business Items:

- 1.1 Ordinance 434-Woodbridge Flats PUD 2nd Reading
- 1.2 Resolution 1003-Fire Department Cadet Program
- 1.3 Emergency Siren Installation approval

Committee Reports

Planning Commission
Building & Grounds
Roads

Board of Appeals
Parks & Recreation
Cemetery

Fire Committee
Election
Library

Administrative Reports

- Superintendent
- Supervisor

Board Member Comments

Citizen Participation / Public Comment

Communications

- None

Adjournment