

**CITY OF GRAND HAVEN
GRAND HAVEN, MICHIGAN
SPECIAL CITY COUNCIL WORKSESSION
TUESDAY, APRIL 15, 2025**

The Special Work Session of the Grand Haven City Council was called to order at 6:02 p.m. by Mayor Robert in the Ballroom at Central Park Place, 421 Columbus Ave., Grand Haven, MI 49417.

Present: Council Members Mike Fritz, Karen Lowe, Mayor Pro-tem Kevin McLaughlin, and Mayor Robert Monetza.

Absent:

Others Present: City Manager Ashley Latsch, City Clerk Maria Boersma, Finance Director Emily Greene, Treasurer Nick Brown, Accountant Annie Hamstra, Director of Public Safety Nicole Hudson, Fire Marshal Terry Turkelson, Captain Lee Adams, Lieutenant Kelvin Miller, MSDDA Director Chandi Pape, Community Affairs Manager Char Seise, Assistant City Manager Dana Kollewehr, City Planner Brian Urquhart, Facilities and Grounds Manager Derek Lemke, Streets and Utilities Manager Mike England, and Waterfront and Events Manager Brian Jarosz.

CALL TO AUDIENCE

FISCAL YEAR 2025-2026 BUDGET IN BRIEF PRESENTATION

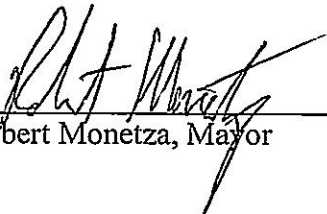
City Manager Ashley Latsch presented the draft Fiscal Year 2025/2026 budget. **Attachment A**

DISCUSSION

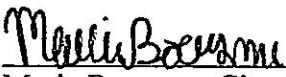
City Council Members discussed the proposed budget and asked city staff members clarifying questions on the budget. The main discussion topics were the capital plan and rental registration fees.

ADJOURNMENT

After hearing no further business, Robert Monetza adjourned the meeting at 7:40 p.m.

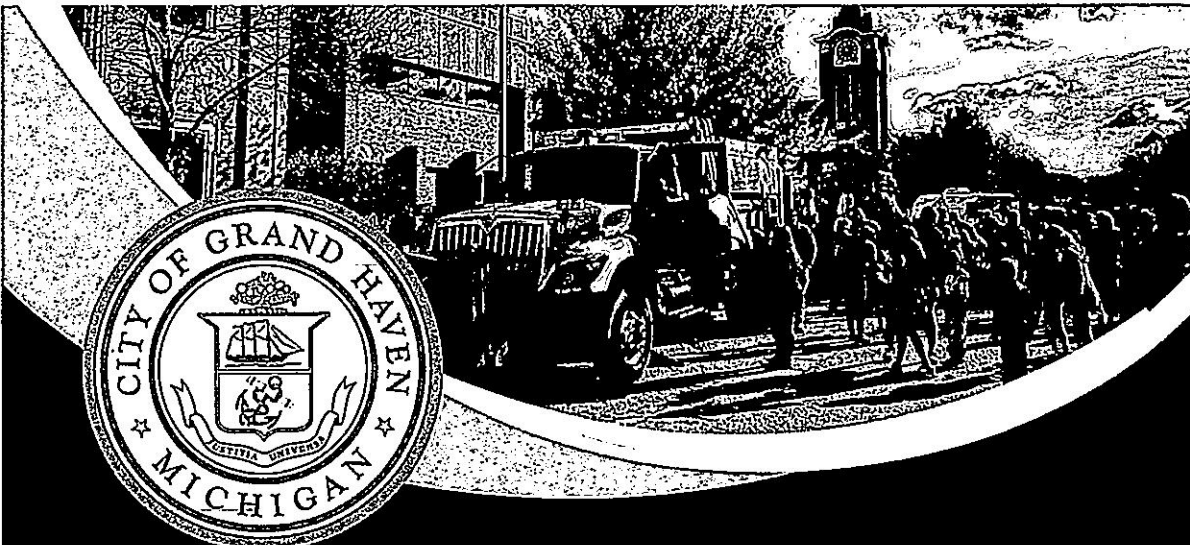


Robert Monetza, Mayor



Maria Boersma, City Clerk





Attachment A



**City of
Grand Haven**

BUDGET IN BRIEF
FISCAL YEAR
2025-2026

The development of the budget is guided by City Council strategic initiatives, goals, budget policies, long-range fiscal sustainability plans, legal mandates, and service level prioritization.

 <p>EXCELLENCE IN GOVERNMENT Fiscally responsible, transparent, efficient, effective, and customer focused City services delivered by high performing staff with the knowledge, skills, and tools to deliver outstanding citizen service.</p>	 <p>ENVIRONMENTAL STEWARDSHIP Citizens, boards, commissions, and City staff are all mindful stewards of the environment and sustainability, and all planning and capital investment decision making reflects impacts on both financial and environmental goals and objectives.</p>
 <p>COMMUNITY LIVABILITY The unique charm of individual neighborhoods throughout the community is safeguarded through distinctive, attractive, and functional building and streetscape design, thoughtfully preserved historic resources, and access to key health and human services via alternate modes of sustainable transportation.</p>	 <p>ECONOMIC DEVELOPMENT & AFFORDABILITY Residents and businesses alike have equitable opportunities for economic wealth and growth.</p>
 <p>ENGAGED, INFORMED & CONNECTED COMMUNITY Citizens (particularly the vulnerable and underserved) and all segments of our community (e.g., partners, businesses, etc.) are engaged, informed, equitably represented, and actively collaborating with City staff and one another.</p>	 <p>HEALTH & SAFETY FOR ALL A healthy and safe community in which to live, work, learn, and play.</p>
 <p>RECREATION, CULTURE & LEARNING Quality parks, recreation, and cultural facilities and programs are enhanced for future generations.</p>	



Fiscal Year 2025-26 BUDGET SUMMARY

The City is pleased to present its Budget in Brief for fiscal year 2025-2026. This document is meant to provide a high-level overview of the City's Annual Budget. It includes a snapshot of where our finances comes from, how they are spent, capital project highlights, and other important information. The Budget ultimately defines operations, how we serve our community, and reflects our priorities as established by the City Council.

For the 2025-2026 budget process, the City implemented a Community Survey in the month of November to garner public input prior to City Council's strategic priority session in December. With direction from the City Manager, departmental budgets are then prepared based on anticipated available resources throughout the months of January and February. Staff utilizes City Council's strategic initiatives and goals as a guide when developing the budget as well as their internal priorities. A draft budget is then presented to City Council for review and input in April. Recommendations are incorporated, and a final budget is adopted in May before it takes effect on July 1.

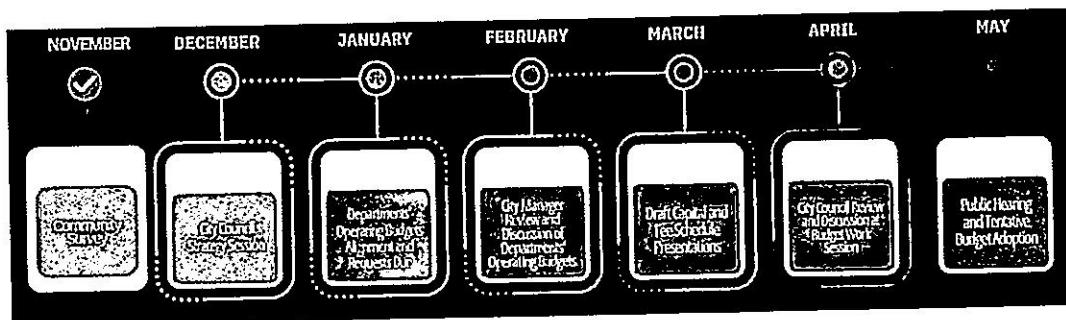
The City continues to see a positive trajectory in General Fund revenue. With an increasingly healthy fund balance in fiscal year 2024-25, the City passed a budget utilizing a portion of the fund balance to tackle a variety of priority capital projects that had been previously deferred. With regard to fiscal year 2025-26, the City has presented a balanced budget still maintaining a healthy fund balance.

The fiscal year 2025-26 budget enacts a number of efficiencies, while also addressing current City Council priorities. These include, but are not limited to: funding the treatment of invasive species that are threatening the City's urban tree canopy, investing in updating the East Grand River public restrooms, purchasing a drone to assist Public Safety in fire response, addressing the commercial dock repairs at the Marina, and completing an Ordinance evaluation in the context of sustainability and housing.

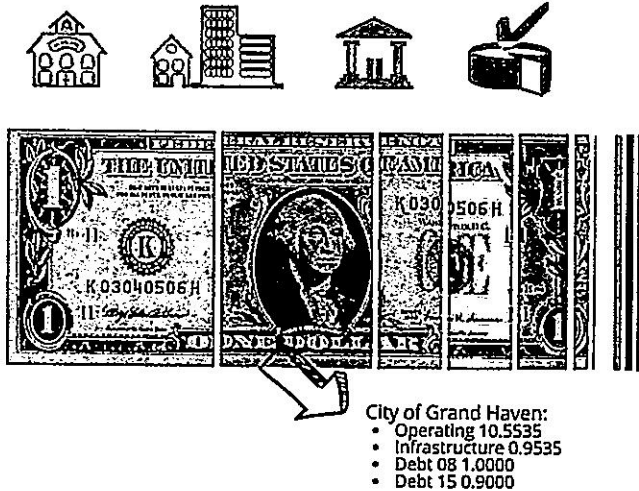
The fiscal year 2025-26 budget is balanced, forward looking, and addresses the priorities and goals of the City Council. With this budget, the City can continue to provide a high level of quality service to its residents while maintaining a positive fiscal outlook.

For additional detail on the City's budget, please see the fiscal year 2025-26 Annual Budget on our website at www.grandhaven.org/budget or contact the Finance Department at (616) 847-4893.

BUDGET DEVELOPMENT TIMELINE | FISCAL YEAR BEGINS JULY 1ST

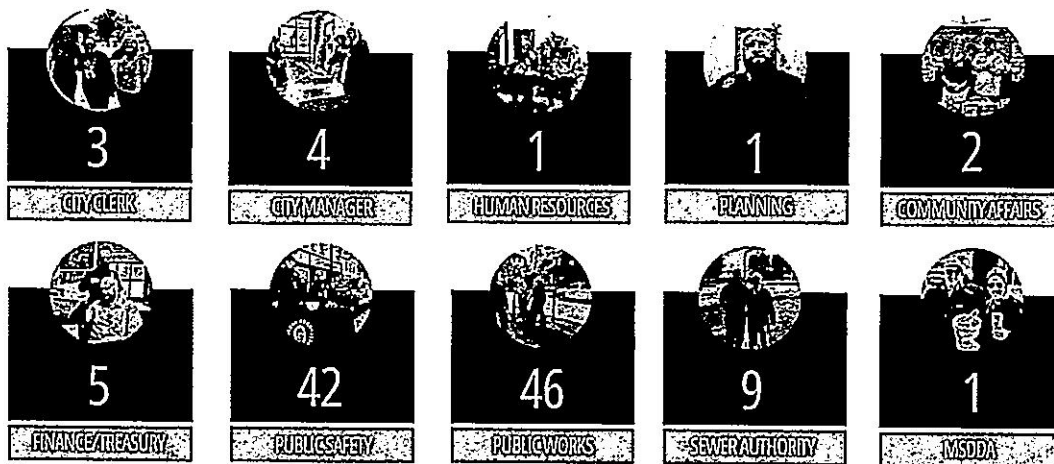


Where do your property tax dollars go? PROPERTY TAX DISBURSEMENT

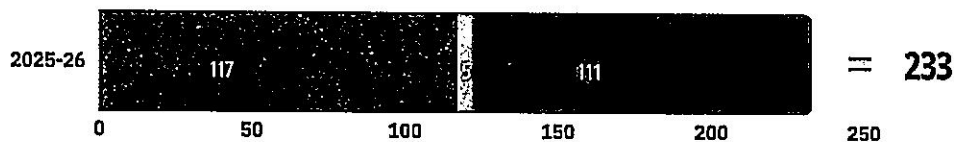


GHAPS		= 18.3300 mills
City of GH		= 13.4070 mills
Ottawa Area ISD		= 6.0962 mills
State EDU Tax		= 6.0000 mills
Ottawa County		= 5.3842 mills
MSDDA		= 1.6043 mills
Loutit Library		= 1.1717 mills
Transportation		= 0.6000 mills
Tri-Cities Historical Museum		= 0.2293 mills
Four Pointes		= 0.2257 mills

Personnel PROJECTED FULL TIME EMPLOYEES

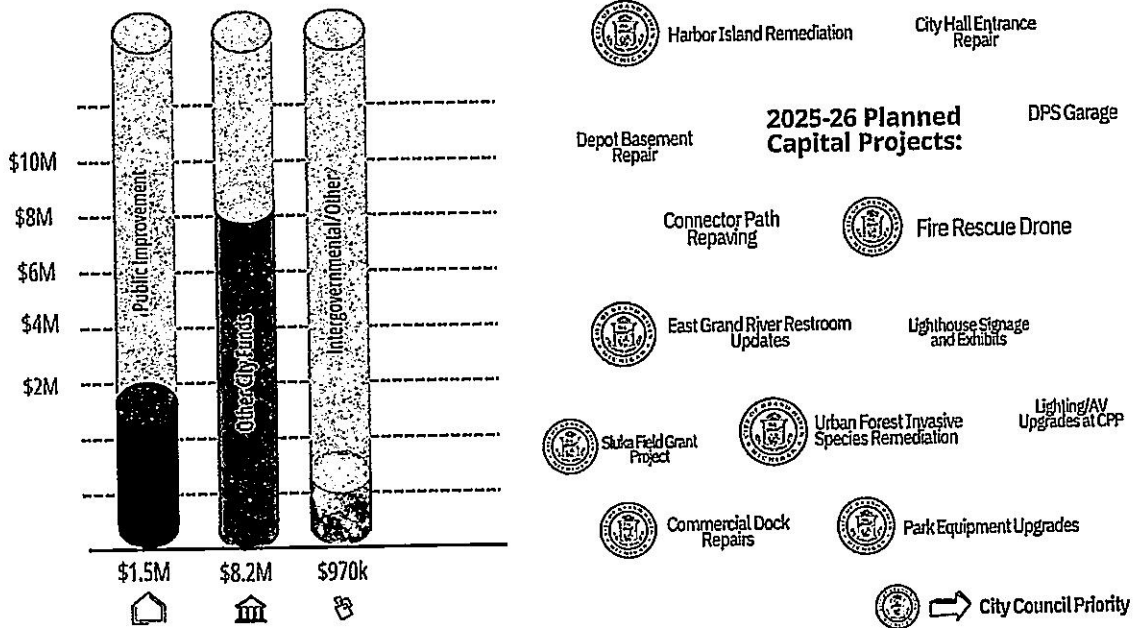


● FTE ● PT ● SEASONAL



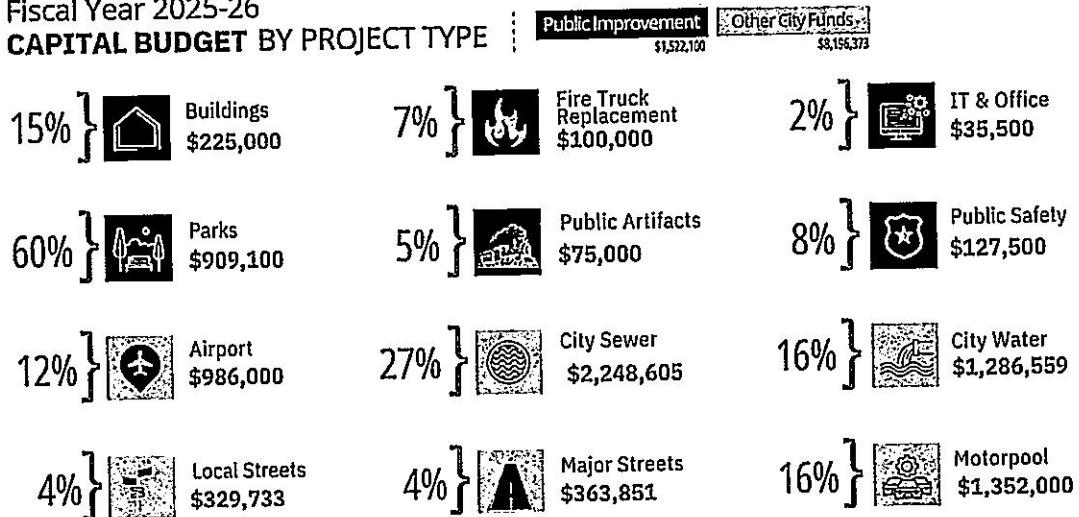
What is the money being used for?

Fiscal Year 2025-26 **CAPITAL BUDGET BY FUND** TOTAL \$10,688,473



Fiscal Year 2025-26

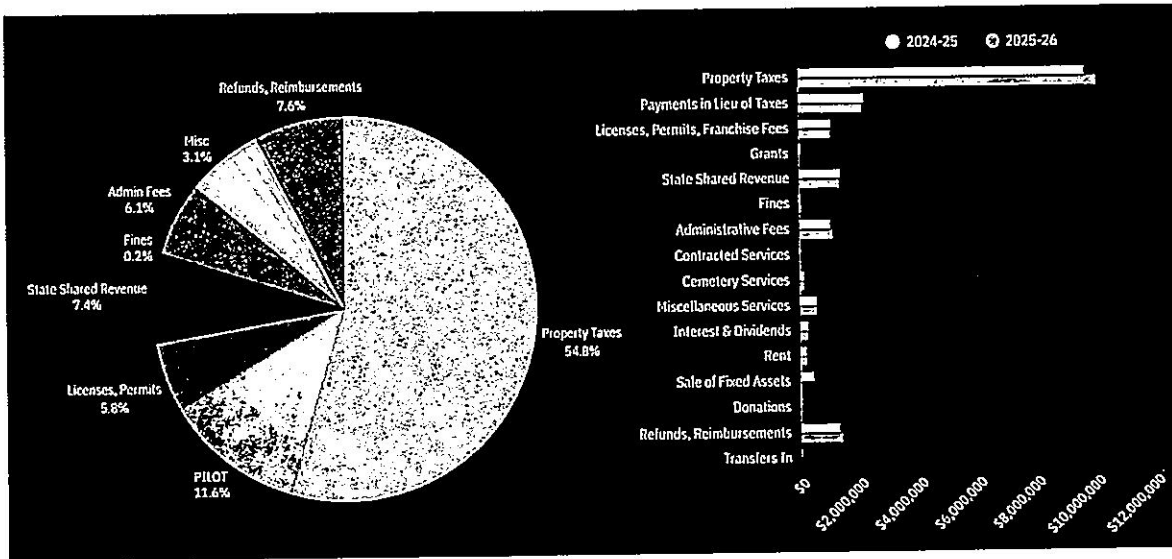
CAPITAL BUDGET BY PROJECT TYPE





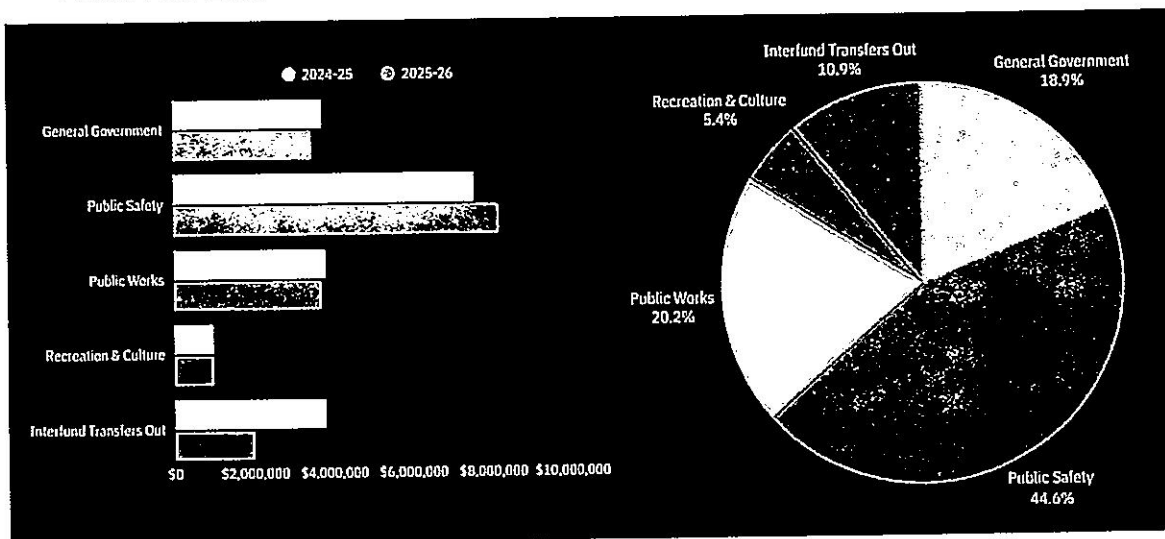
Where does the money come from?

Fiscal Year 2025-26 **GENERAL FUND BUDGET REVENUE**



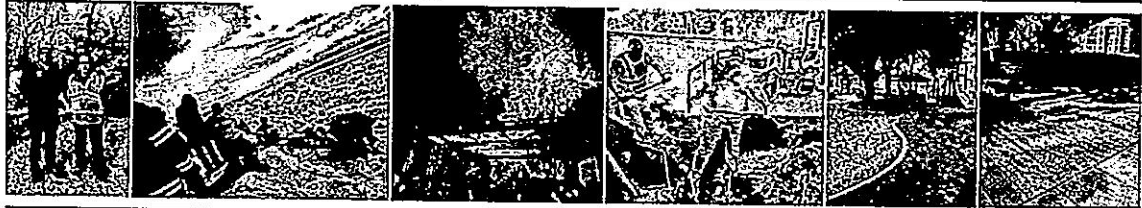
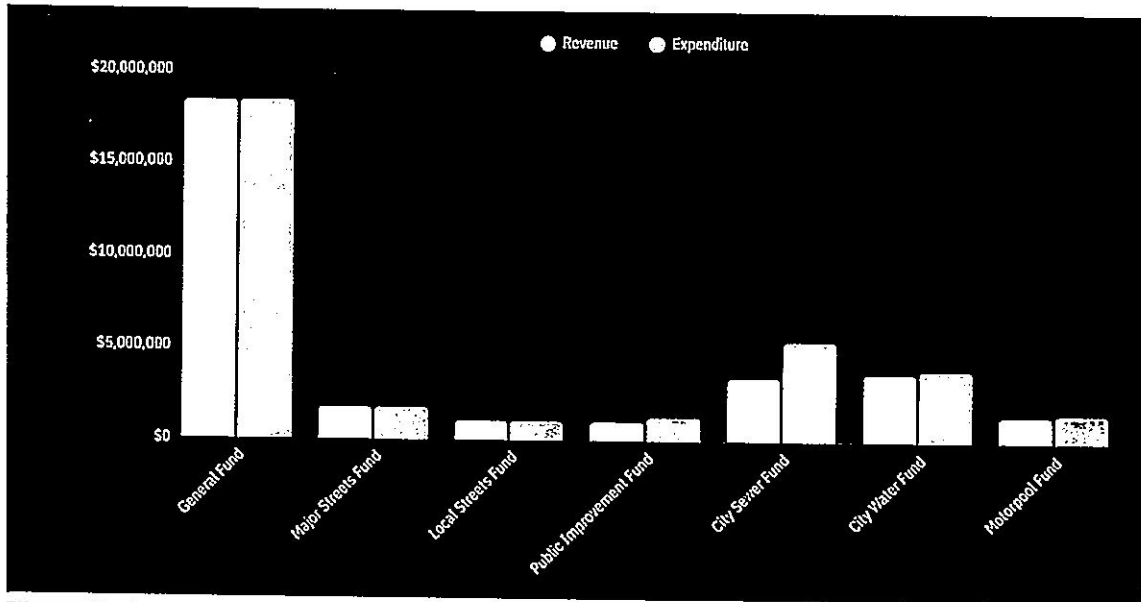
Where does the money go?

Fiscal Year 2025-26 **GENERAL FUND BUDGET EXPENDITURES**



Major City Funds

Fiscal Year 2025-26 Major Funds Revenue & Expenditures



Fiscal Year 2024-25 Completed Capital Projects TOTAL \$7,739,899

