

Holiday Park Homeowners Association
Spending Over Time
 Prior 14 years and Long Range Plan estimates

	Yr-end estimates 1996 - 2009 14 years	Possible Scenario - Phase I		
		Required Spending	Incremental LRP Spending	Total Phase I LRP
Expense				
Administrative and Utilities	343,000			
Swimming Pool	156,000			
Park & pavilion	313,000			
Total Expense	812,000	360,000		360,000
Projects				
Pavilion	11,000			
Pool	82,000			
Tennis court	58,000			
Basketball Court	8,000			
Playgrounds	16,000			
Park furniture	10,000			
Landscaping, additional trees and shrubs	8,000			
Topographic survey	4,000			
Other	17,000			
Total Projects	216,000			
Long Range Plan				
Drainage, grading and walkway		119,000	70,000	189,000
Furniture		16,000	8,000	24,000
Landscaping (includes avoided maintenance and watering expense)		88,000	66,000	154,000
		220,000	150,000	370,000
Total Spending	1,028,000	580,000		730,000

Phase I includes:

Main Park Sidewalk, Drainage, and Planting Seating Area

- **The HPHA Long Range Plan will provide the guideline for maintaining and enhancing the park over next 20 years.**
- **Adoption of the plan is not an obligation to fund implementation of the plan, however, these estimates may help to put potential Phase 1 spending in perspective.**
- **Each implementation phase, and its related cost, will require a park-wide vote of approval**