

PART SIX



Development Program And First Five Year Budget Including Acquisition Schedule

GENERAL

The Development Program correlates the physical (master) plan with cost and time factors. In effect it outlines what should be built when and what it will cost. Also, in proposing actions to implement the plan, it sets up a series of logical, interlocking and interdependent relationships intended to culminate in complete development of the Nancy Lake State Recreation Area at some future point in time.

The Development Program attempts to set up realistic guidelines, rather than an immutable schedule. It should be adjusted and refined annually as step one of the annual budget making process.

The following dates are particularly important to the Program -

1968 -- the beginning year when, in fact, the need for some facilities already exists.

1970 -- the scheduled completion date of Alaska Highway 3 (Anchorage to Fairbanks) which will put the need at the door of the park.

1980 -- the theoretical target date for estimating demand and need -- a date when all the facilities shown on the Plan should be completed if use and population projections are correct.

To compensate for the lack of facilities, in the face of an existing demand (as previously demonstrated) -- in effect to catch up -- the Program is assigned a theoretical 1966 beginning date. For Program and Budget purposes, the years 1966, 1967 and 1968 are compressed into one year. The net effect of this will be a 15 year total program - 1966 - 1980 - with the first 5 year budget, 1966-1970, culminating the same year as scheduled completion of Alaska Highway 3. Similarly, the total number of picnic and camp units has been divided by fifteen (years) to secure the annual increment needed to keep up with demand. Since the picnic and camp grounds are spaced out along the main loop road, they are used as steps in the general progression around the loop to completion. There would, for instance, be no logic in jumping ahead to develop the Red Shirt Complex when all the facilities in that Complex are duplicated at Nancy Lake except the Winter Sports Complex and the Viewpoint. The former is important to the concessionaire. The latter is not as critically needed as are picnic and camp grounds and water access.

Major concession operations such as the lodge are scheduled to start during the 1970 - 1975 period because a sizeable proportion of the attractions e.g., facilities, would be in existence so the concessionaire has assurance of patronage and profit. For that matter, a history of attendance over a period of time will assist both the State and the concessionaire in designing a better facility. Completion of Highway 3 is certainly a must before the major investment of the lodge will be justifiable.

For purposes of the Budget and Program, foot-horse and canoe trail outside developed areas and exclusive of the Group Camps and the Viewpoint are lumped and, since there is a total of 14 camp and picnic grounds, 1/14 the cost of trail is assigned to each. Group Camp and Viewpoint trails are included with totals for those facilities.

The construction costs used for the various elements of the Program and Budget are based on unit costs* as follows:

Road items -- includes all signs and markers, barriers, drainage structures, etc., but does not include curb and/or gutter. Figures derived from the Division of Lands and various records of highway bids, Anchorage area, Alaska Department of Highways.

Main 22' surface- - - -	\$10.00 l.f.- - - - -	\$13.75 surfaced
Secondary 20' surface	9.00 l.f.- - - - -	12.50 surfaced
Where parking - - -	18.00 l.f.- - - - -	25.00 surfaced
developed adjacent for		
picnicking or camping		
One way road		
picnicking- - - - -	15.00 l.f.- - - - -	25.00 surfaced
camping - - - - -	12.50 l.f.- - - - -	16.50 surfaced

Trail -- includes all signs, markers and any structures required
 4' wide foot and horse- - - - - 1.00
 Canoe 4' portages and stream clearing only 1.00

Buildings -- To arrive at these figures, average rates for equivalent construction in the U.S. were used with a 50% increment added for Anchorage. Authoritative publications state that Anchorage costs are 152% of a U.S. average of 100. Since these costs do not include site development or utilities, 10% has been added to the adjusted Anchorage unit cost to cover these elements. Likewise 10% has been added for transportation to the Nancy Lake site and 10% for contingencies. All figures have been rounded off. The cost of equipment and furnishings has not been included in any figures. All listings are square foot costs unless otherwise indicated.

Lodge	\$	28.00
Restaurant portion		40.00
Cabins.		21.00
Comfort Stations (Includes also Washateria, Showers, Loundramat, Sanitary Disposal unit, no heat).		31.00
Grocery Store, Visitor Center, Concession Buildings, Golf Club House, Group Camp Administration Buildings, etc.		32.00
Tent Cabins and Group Camp Units		14.00
Residences		27.00
Maintenance Buildings.		14.00

*1% per annum has been added after 1968 to cover the projection of historic cost increases:

Picnic Unit – includes selective clearing; minor site grading; table-bench combination (stock, commercial); commercial, steel charcoal brozier; trash disposal unit – each 350.00

Camp unit – Includes selective clearing; minor site grading; stock commercial table-bench combination; stock, commercial steel fireplove unit; trash disposal unit, some electrical outlets – each 350.00

Golf Course -- includes selective clearing; grading, construction of bunkers and traps; seeding greens and fairways; all appurtenances and etc., includes irrigation system for greens and fairways – per hole \$30,000.00

Lunch ramps (not including parking) for ramp 12' x 52' (figure furnished by Alaska Dept. of Public Works) \$6.00 sq ft. of float

Parking Areas \$4.00 sq. yd. \$5.50 surfaced

Beaches including clearing, grading, sand as required, guard towers, diving tower, safety booms. 754 sq. yd.

Acquisition costs – as furnished by Alaska Division of Lands

Primary Underground Electrical System in Main Loop Road, Red Shirt Spur and Little Susitna Spur to Skeetno Lake Picnic Ground estimated @\$8.00 l.f. for the consultant by Merrick and Co., Consulting Engineers, Denver, Colo.

Annual need for camp units 116. By 3 years – 1966, 67, 68 348 total.

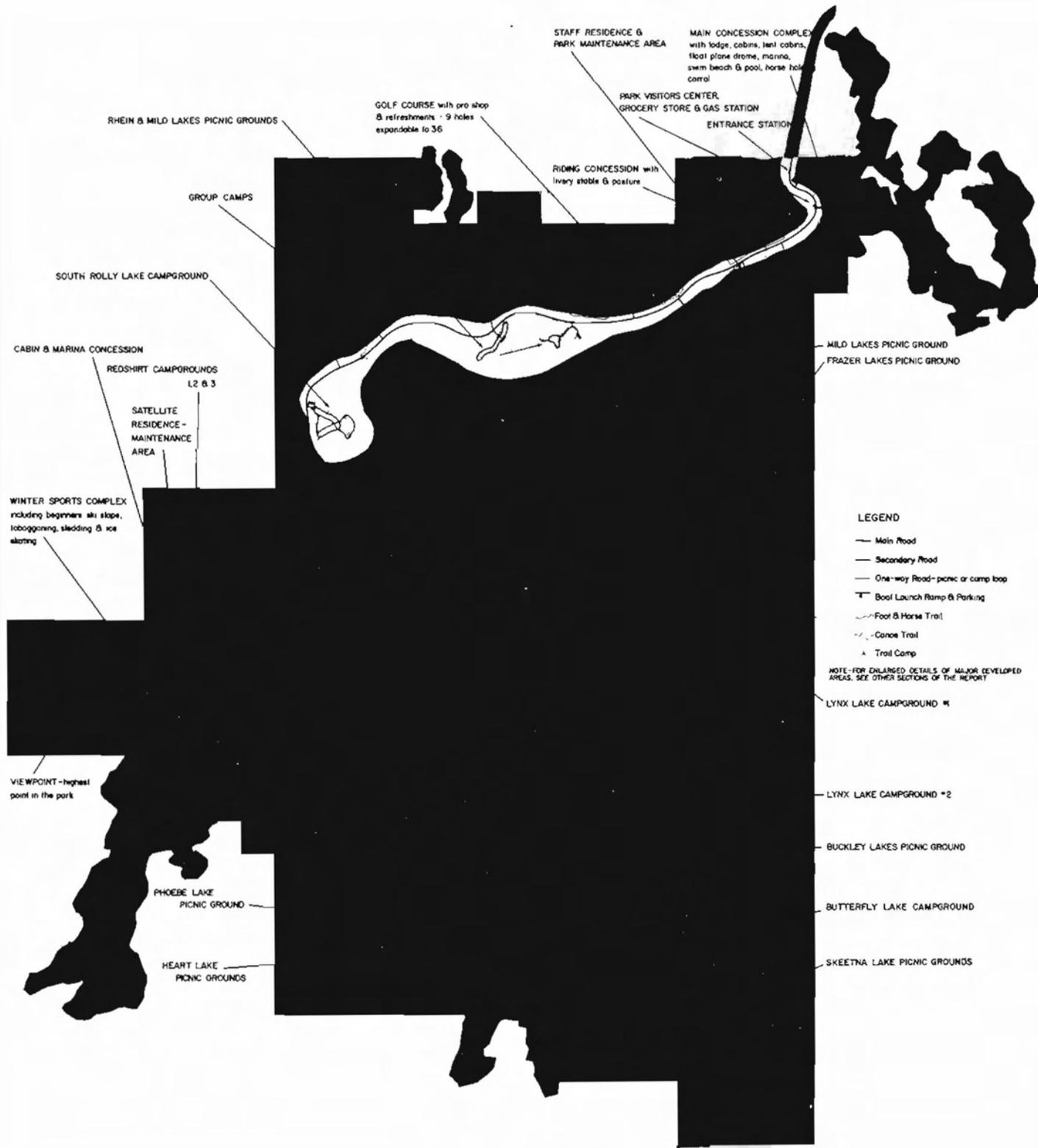
Annual need for picnic units 193. By 3 years – 1966, 67, 68 579 total.

Abbreviations mean as follows:

- lf – lineal foot
- sq – square foot
- sy – square yard
- A – Acre
- ROW – right of way



Arctic Parka Ground Squirrel - Common Denizen of Nancy Lake



LEGEND

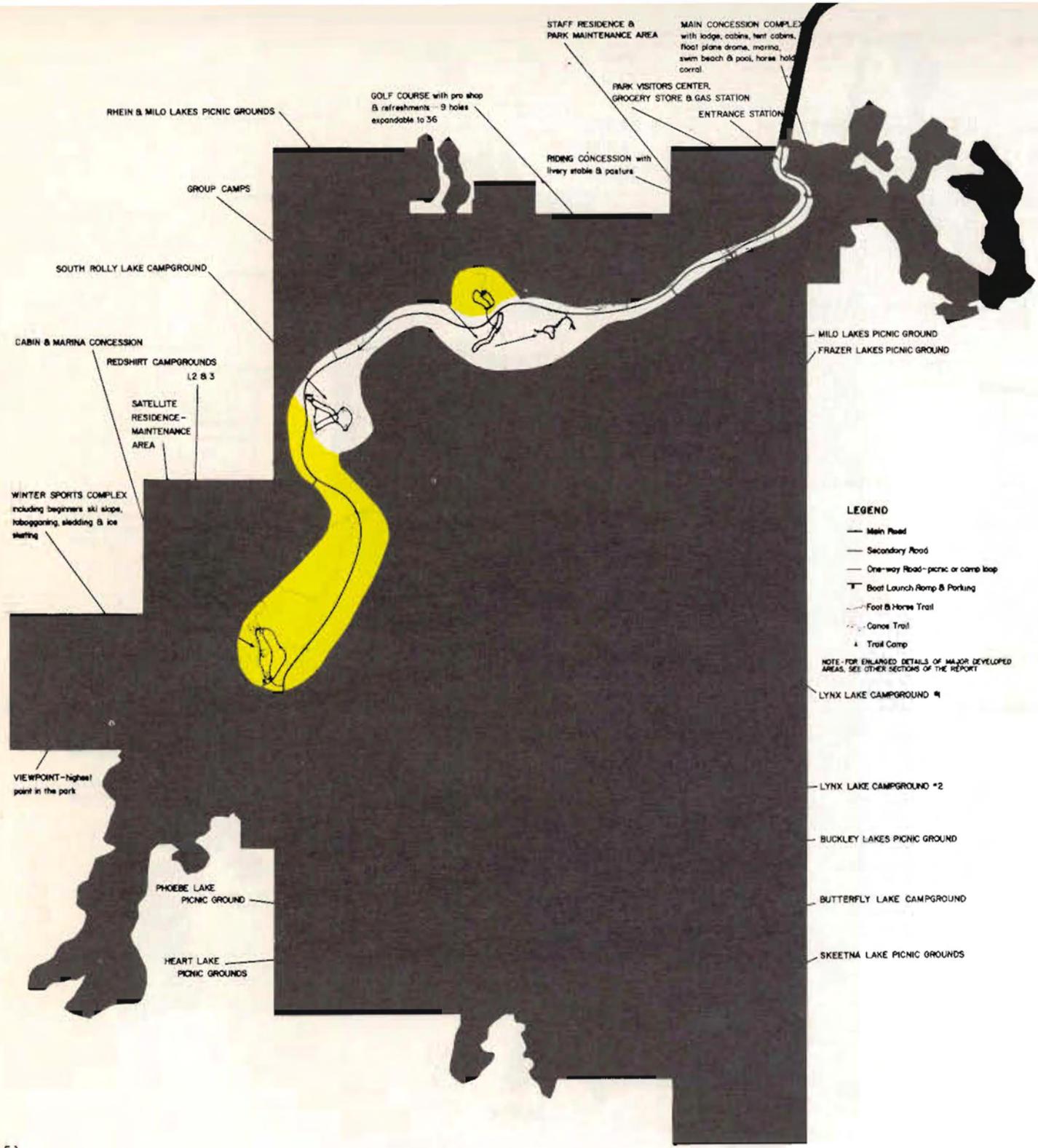
- Main Road
- Secondary Road
- One-way Road - picnic or camp loop
- ⊥ Boat Launch Ramp & Parking
- ~ Foot & Horse Trail
- - - Canoe Trail
- ▲ Trail Camp

NOTE - FOR ENLARGED DETAILS OF MAJOR DEVELOPED AREAS, SEE OTHER SECTIONS OF THE REPORT

Budget
1968

3RD YEAR BUDGET -- 1968 -- INCLUDES THEORETICAL (1966-1967)

	Item Cost	Sub- Total	Yearly Total
Entrance Road - Alaska Hwy. 3 to Boundary 7,400 l.f.	\$ 74,000		
Primary Electrical - 7400 l.f.	5,900		
R.O.W. acquisition 60 acres (7,400' x 300') @\$500.00	30,000		
Railroad spur for construction dump and later passenger siding by Alaska Railroad	00		
		163,200	
Main Loop Road			
Boundary to South Rolly Lake Campground -- 24,200 l.f.	242,000		
Primary Electrical -- 24,200 l.f.	193,600		
		435,600	
South Rolly Lake Campground			
Secondary access road -- 500 l.f.	4,500		
One way camp loop road -- 7,700 l.f.	96,250		
6 Comfort Stations -- 900 s.f.	27,900		
1 Washateria-Shower-Sanitary Disposal Stotion Building -- 600 Sq. . . .	18,600		
Trail in and adjacent Campground -- 7,900 l.f.	7,900		
Lunch Ramp.	3,500		
Porking -- 4,500 s.y.	18,000		
Camp Units -- 250.	87,500		
		264,150	
Rhein and Milo Lakes Picnic Grounds (in part)			
Includes easterly section on Milo Lake #2 and westerly section south of Main Loop Road on Milo Lake #1			
Secondary access road - 500 l.f.	4,500		
2 way road with picnic parking -- 1,500 l.f.	27,000		
One way picnic loop road -- 5,600 l.f.	84,000		
Comfort stations -- 8 -- 2,400 s.f.	74,400		
Launch Ramps -- 2 --	7,000		
Launch ramp parking -- 3,300 s.y.	13,200		
Picnic Units -- 535	87,250		
		397,350	
Other			
Proportionate amount foot, horse and canoe trail -- 1/7th	30,000		
		30,000	
Land Acquisition			
Tracts 23, 59, 70, 71, 72, 73	26,014		
		26,014	
			\$1,316,314



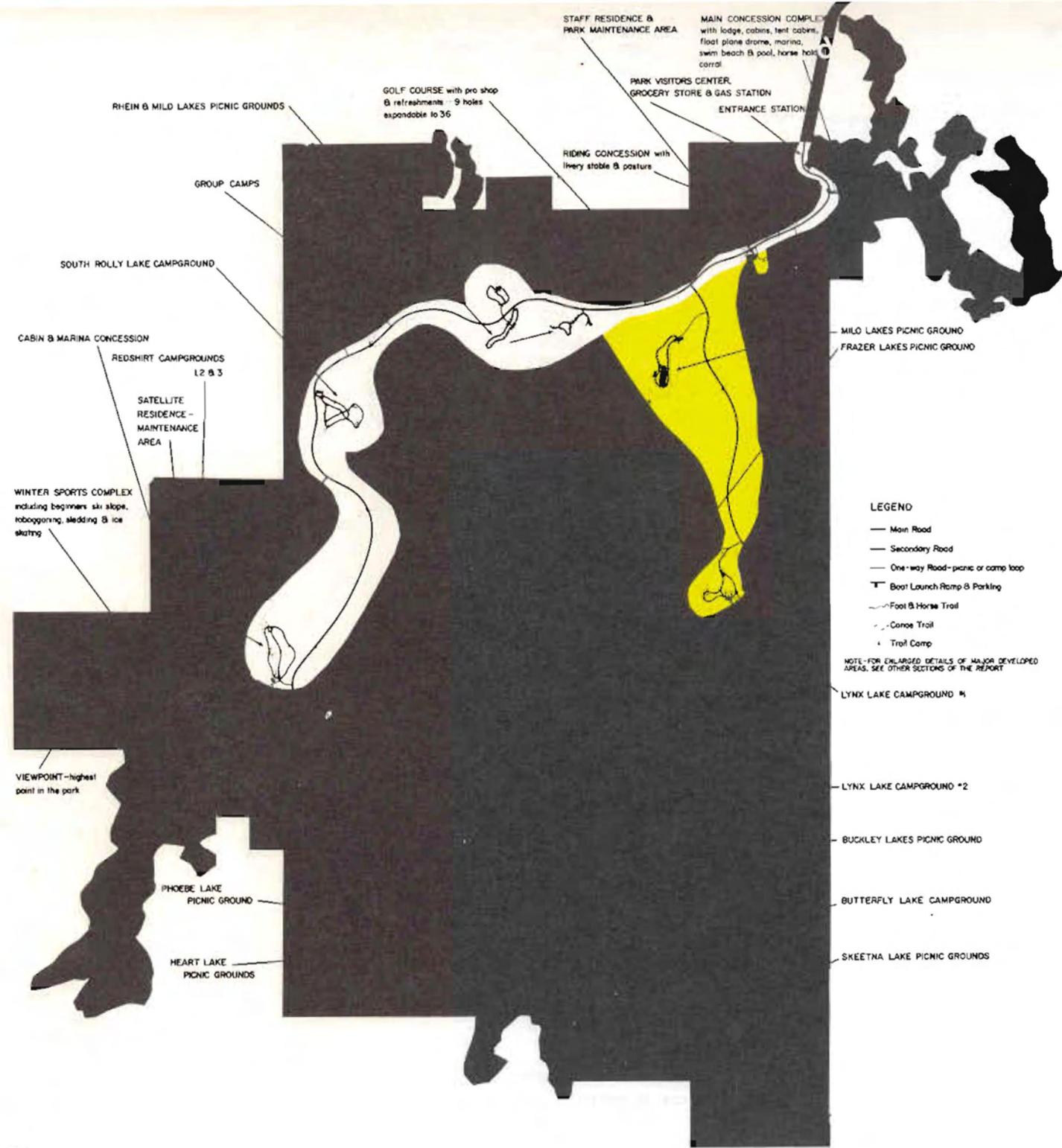
- LEGEND**
- Main Road
 - Secondary Road
 - One-way Road - picnic or camp loop
 - ⌊ Boat Launch Ramp & Parking
 - Foot & Horse Trail
 - ⋯ Canoe Trail
 - ▲ Trail Camp

NOTE - FOR ENLARGED DETAILS OF MAJOR DEVELOPED AREAS, SEE OTHER SECTIONS OF THE REPORT

Budget

1969

	Item Cost	Sub- Total	Yearly Total
Main Loop Road Extension			
South Rolly Lake Campground to Red Shirt Campground No. 1 - 13,200 l.f.	\$132,000		
Primary Electrical - 13,200 l.f.		105,600	
			237,600
Red Shirt Campground No. 1			
Secondary access road -- 600 l.f.		5,400	
One-way camp loop road - 7,300 l.f.		91,250	
5 Comfort stations - 750 s.f.		23,250	
1 Washateria-Shower-Sanitary Disposal Station Building - 600 s.f.		18,600	
Trail in and adjacent campground - 4,800 l.f.		4,800	
1 Launch Ramp		3,500	
1 Launch Ramp Parking - 4,500 s.y.		18,000	
Comp Units - 240		84,000	
			248,800
Other			
Proportioned amount foot-horse and canoe trail -- 1/14th		15,000	
			15,000
Rhein and Milo Lakes Picnic Ground (in part) (northwest section on Rhein Lake)			
Secondary access road - 300 l.f.		27,000	
One-way picnic road - 3,100 l.f.		46,500	
2 Comfort Stations - 500 s.f.		15,500	
1 launch romp		3,500	
Parking - 1,350 s.y.		5,400	
Picnic units - 200		70,000	
			167,900
Other			
Proportioned amount of foot-horse and canoe trail -- 1/14th		15,000	
			15,000
Land Acquisition			
Tracts 20, 24, 45, 46, 47.		15,963	
			15,963
			700,263
			- 1% annual construction cost increment 7,000
			\$707,263



LEGEND

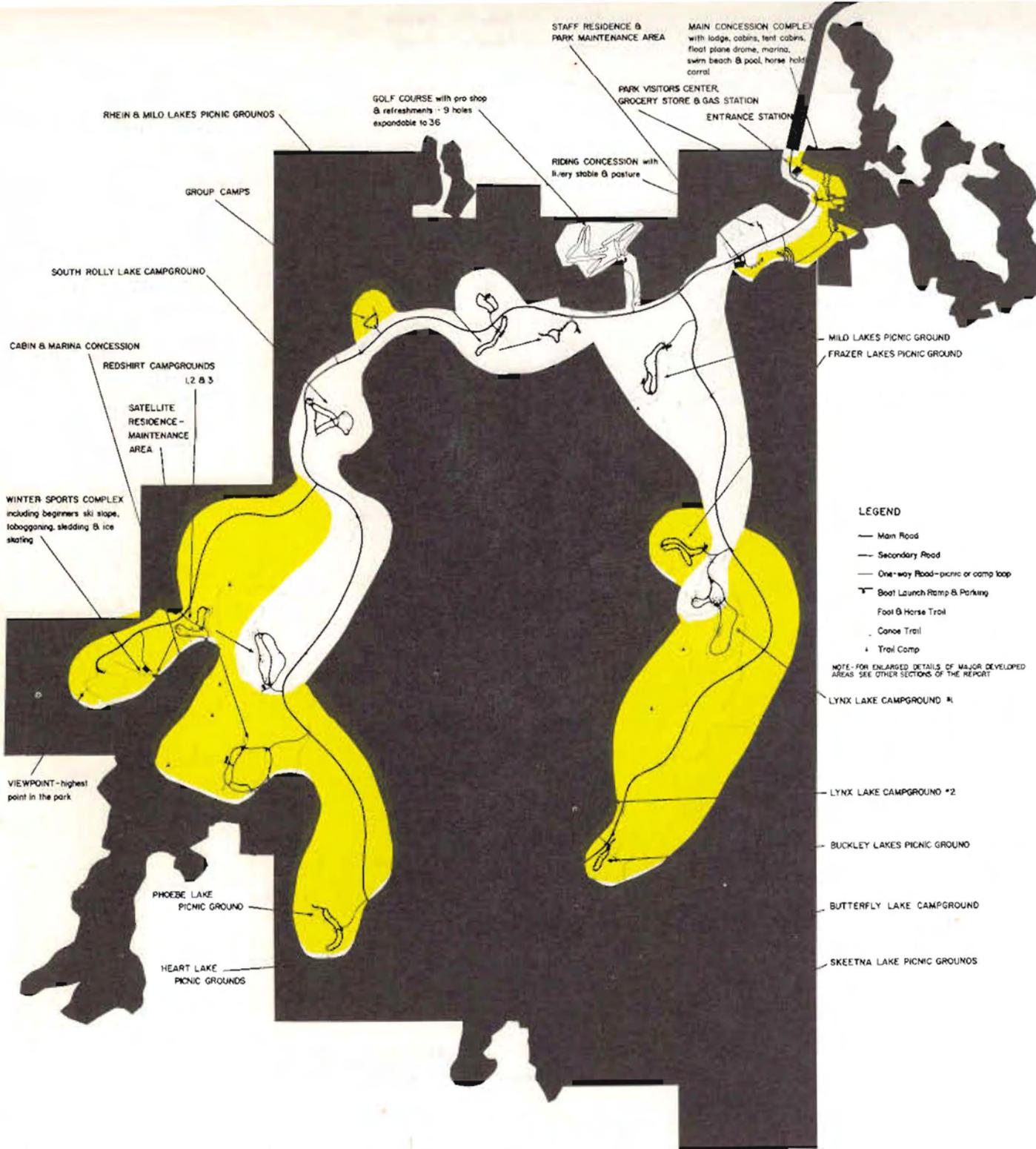
- Main Road
- Secondary Road
- One-way Road - picnic or camp loop
- T Boat Launch Ramp & Parking
- ~ Foot & Horse Trail
- Canoe Trail
- Trail Camp

NOTE: FOR ENLARGED DETAILS OF MAJOR DEVELOPED AREAS, SEE OTHER SECTIONS OF THE REPORT

Budget
1970



	Item Cost	Sub- Total	Yearly Total
Main Loop Road Extension			
East leg junction southerly to Lynx Lake Campground No. 1 - 10,800 l.f.	\$108,000		
Primary Electrical -- 10,800 l.f.	86,400		
		194,000	
Lynx Lake Campground No. 1 (in part) (two northerly loops only)			
Secondary access road - 1,300 l.f.	10,700		
One-way camp road - 4,600 l.f.	57,500		
2 comfort stations - 500 s.f.	15,500		
1 washateria, showers and sanitary disposal station (estimated for fully developed campground) 7,500 s.f.	21,700		
1 Launch ramp	3,500		
Parking - 5,670 s.y.	22,680		
Trail in and adjacent campground - 9,000 l.f.	9,000		
Camp units - 155.	54,250		
		194,830	
Other			
Proportioned amount foot-horse and canoe trail -- 1/14th.	15,000		
		15,000	
Milo Lakes Picnic Ground (in part) (outside loop only)			
Secondary access road - 1,600 l.f.	14,400		
One-way picnic road -- 4,600 l.f.	69,000		
5 comfort stations -- 1,600 s.f.	49,600		
1 launch ramp	3,500		
Parking - 1,175 s.y.	4,700		
Picnic units - 285	99,750		
		240,950	
Other			
Proportioned amount foot-horse and canoe trail -- 1/14th.	15,000		
		15,000	
Residence - Maintenance Area			
Secondary access road - 700 l.f.	6,300		
1 Residence -- 1,250 s.f.	33,750		
Shop - garage building in part - 1,000 s.f.	14,000		
		54,050	
			\$713,830
			Plus annual construction cost increment 2% 14,276
			728,106
			Total first 5 year program \$2,751,683



Development Program 1971-75

- LEGEND**
- Main Road
 - Secondary Road
 - One-way Road-picnic or camp loop
 - ▾ Boat Launch Ramp & Parking
 - Foot & Horse Trail
 - ... Canoe Trail
 - Trail Camp

NOTE: FOR ENLARGED DETAILS OF MAJOR DEVELOPED AREAS SEE OTHER SECTIONS OF THE REPORT

- LYNX LAKE CAMPGROUND #1
- LYNX LAKE CAMPGROUND #2
- BUCKLEY LAKES PICNIC GROUND
- BUTTERFLY LAKE CAMPGROUND
- SKEETNA LAKE PICNIC GROUNDS

LONG RANGE DEVELOPMENT PROGRAM - SECOND 5 YEARS -- 1971-1975 (inc.) (Rounded to nearest \$1,000)

	Item Cost	Sub- Total	5-Year Total
Concession Elements			
(50% of all elements except as shown otherwise) (all figures to nearest thousand)			
Lodge -- 80 units @ 400 s.f., restaurant and pool	\$956,000		
Cabin loops -- 70 units @ 600 s.f.	672,000		
Tent cabins -- 75 units @ 120 s.f.	130,000		
Marina inc. launch ramp & parking, 75 boats.	31,000		
Floot Plane Dome inc. parking -- 6 planes	6,000		
Swim beach -- 5,000 s.y., including parking, bathhouse - refreshment building.	21,000		
Riding concession.	15,000		
Grocery Store with parking (100%) -- 2,000 s.f.	68,000		
9 holes of golf course with Club and Storage building (100%)	313,000		
Gas Station (100%)	15,000		
Red Shirt Marina inc. boat launch and parking -- 50 boats	16,000		
Access roads (100%) -- 7,900 l.f.	71,000		
		2,314,000	
Camp Grounds			
Complete Lynx Lake No. 1 -- 145 units	158,000		
Red Shirt Na. 3 -- 135 units.	105,000		
Red Shirt No. 2, Lakeside loop only -- 275 units	314,000		
		577,000	
Picnic Grounds			
Complete Milo Lakes -- 70 units	56,000		
Frazer Lake -- 370 units	275,000		
Buckley Lakes -- 200 units	137,000		
Phoebe Lake -- 340 units	254,000		
		722,000	

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Main Road and Trail Extensions

West leg of loop -- Red Shirt Campground No. 1 to Phoebe Lake	
Picnic Ground -- 9,000 l.f.	90,000
Primary Electrical -- 9,000 l.f.	72,000
East leg of Loop -- Lynx Lake Campground No. 1 to Lynx Lake	
Campground No. 2 Buckley Lakes Picnic Ground -- 15,000 l.f.	150,000
Primary Electrical -- 15,000 l.f.	120,000
Red Shirt Complex leg complete -- e.g., from junction with loop to	
Viewpoint Parking Area and Viewpoint Area trails -- 12,600 l.f.	126,000
Primary Electrical -- 12,600 l.f.	101,000
Secondary access road to Red Shirt Marina -- 1,800 l.f.	16,000
Secondary access road to Red Shirt Campground No. 3 -- 1,400 l.f.	13,000
50% of balance of foot-horse and canoe trail -- 4/14ths	60,000
Surfacing all roads constructed through 1974	767,000
	1,515,000

Other

Entronnce station -- 100 s.f.	3,000
Visitors Center -- 1,000 s.f.	32,000
1 Residence -- 1,250 s.f.	34,000
Shop -- garage maintenance building, 5,000 s.f.	70,000
Access road to one Group Camp plus 50% of Group Camp Troils	21,000
	160,000

Land Acquisition

Tracts -- Redshirt Area - 5, 10, 11, 12, 13, 37, 38, 40, 41, 42, 43, 44	72,490
Nancy Lake Area - 51, 52, 53, 54, 55, 56, 57, 58, 60, 61, 62, 63, 64, 65, 66, 67, 68, 69	66,272
Lynx Lake - Buckley Lakes Area - 17, 25, 26, 27, 28, 29, 30, 31, 32, 33, 34, 35, 36 and one unnumbered improvement.	152,288
	291,000

5,579,000

Plus annual canstruction cost increment -- 5% 279,000

Total cost - Second 5 Year Development Program -- \$5,858,000

LONG RANGE DEVELOPMENT PROGRAM - 3RD AND FINAL 5 YEARS - 1976-1980 (inc.)
(Rounded to nearest \$1,000)

	Item Cost	Sub- Total	5 Year Total
Concession Elements -- All remaining portion			
Lodge	\$ 956,000		
Cabin loops - 70 units @600 s.f.	672,000		
Tent cabins - 75 units @120	123,000		
Marina - 75 boats	14,000		
Float Plane Drome	6,000		
Swim Beach	21,000		
Riding Concession	15,000		
9 holes of Golf Course	270,000		
Red Shirt Marina - 50 boats	9,000		
Red Shirt Cabins - 34 @600 s.f.	430,000		
Winter Sports Complex including summer-winter refreshment bldg. - 1,800 s.f.	84,000		
		2,600,000	
Camp Grounds			
Red Shirt No. 2 - complete streamside (southerly) loops - 190 units	170,000		
Butterfly Lake - 270 units	275,000		
Lynx Lake No. 2 - 90 units	108,000		
		553,000	
Picnic Grounds			
Heart Lake - 495 units	366,000		
Skeetna Lake - 405 units	278,000		
		644,000	

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Main Road and Trail Extensions

Connect remaining leg of loop Phoebe Lake Picnic Ground to Lynx Lake Campground No. 2 - Buckley Lakes Picnic Ground - 12,000 l.f. . . .	120,000
Primary Electrical - 12,000 l.f.	96,000
Little Susitna Spur Road - Main loop to Little Susitna River including canoe-roft takeout - 11,400 l.f.	120,000
Primary Electrical to Skeetna Lake Picnic Ground - 8,700 l.f.	71,000
Surfacing balance of all roads and parking areas constructed	308,000
Trail - remaining balance - 4/14ths	60,000

775,000

Land Acquisition

Tracts: Nancy Lake Area - 1	4,600
Red Shirt Area - 2, 3, 4, 6, 7, 8, 9, 39, 48, 49, 50	48,545
Butterfly-Skeetna Area - 14, 15, 16, 18, 19, 22	66,461
Big Noluck Lake - 21	280

120,000

Other

2 Main area residences, 1 Red Shirt residence	102,000
Main shop, garage, maintenance building - 5,000 s.f. plus satellite garage-shop Red Shirt - 1,000 s.f.	84,000
Access road to second Group Camp plus 50% of Group Camp Trails	41,000

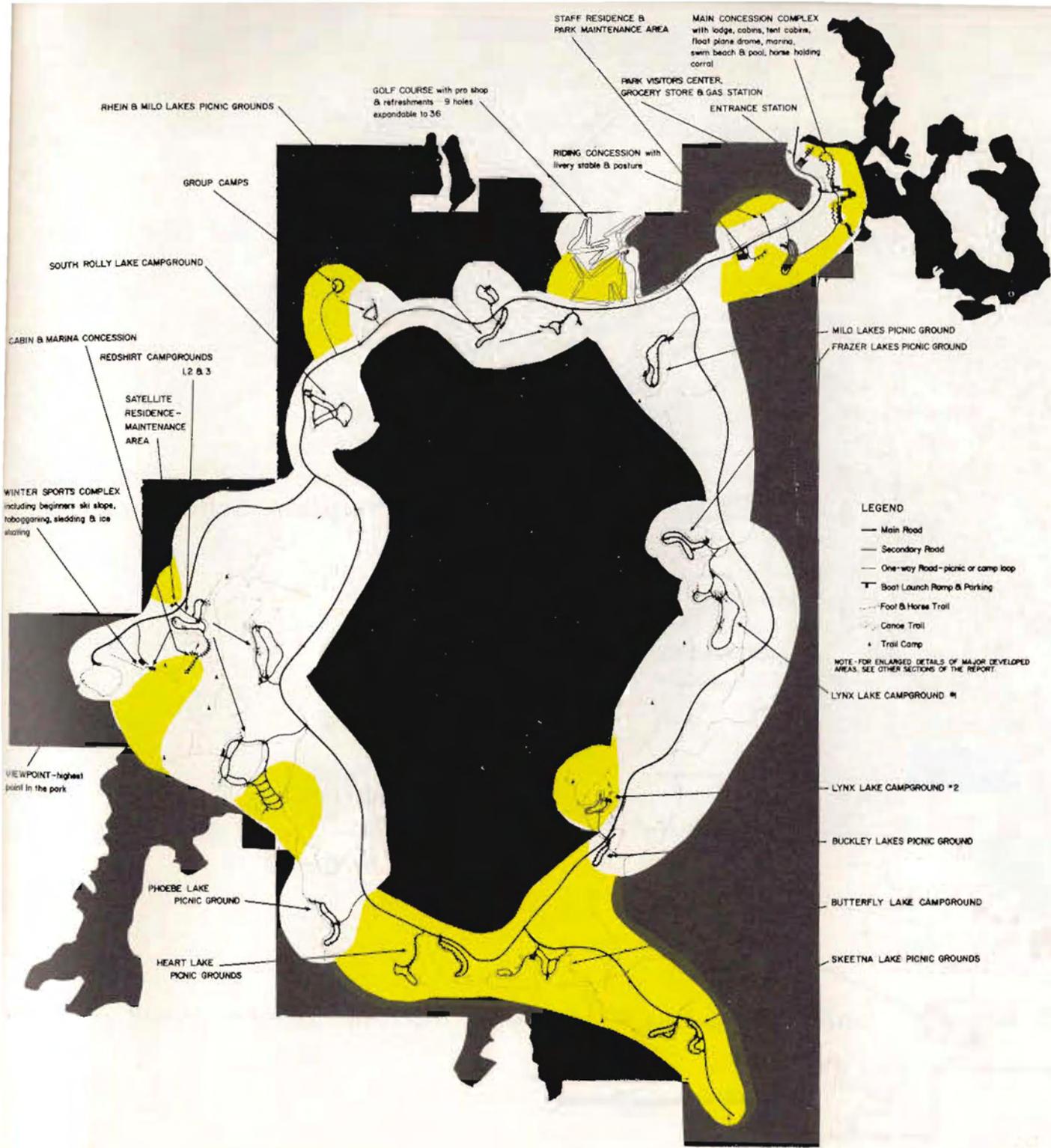
227,000

\$4,919,000

Plus annual construction cost increment - 10% 492,000

Total cost - second five year development program 5,411,000

GRAND TOTAL COST 14,021,000



Program
1976-80

