

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 fireplace 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