

Partner Name	Partner Type	Value Contributed (\$)	Type of Match	Source: Federal	Source: Non-federal
Reservoir Fisheries Habitat Partnership					
Construction Costs/Material - Nursery Plants (2000 at \$5/plant)		\$65,000.00 \$10,000.00	Cash	X	
Commission					
Construction Costs/Materials -Nursery Plants ² (6500 at \$5/plant)	State	\$25,609.70	Cash		X
Construction Costs/Materials - Planting ² (\$5000/yr)		\$32,500.00 \$10,000.00	Cash	X	
NC BASS Conservation					
Labor (volunteer) ¹ - 16 hrs/yr	Bass club	\$1,916.80	In-kind		X
NCSU – Aquatic Plant Management					
Labor (volunteer) ¹ - 130 hrs/yr	University	\$7,787.00	In-kind		X
Lake Gaston Association					
Labor (volunteer) ¹ - 238 hrs/yr	Non-profit	\$14,256.20	In-kind		X
City of Graham Recreation & Parks					
Labor (volunteer) ¹ - 28 hrs/yr	Municipality	\$1,677.20	In-kind		X
Wake County Parks, Recreation & Open Space					
Labor (volunteer) ¹ - 24 hrs/yr	Municipality	\$1,437.60	In-kind		X
Duke Energy					
Labor (volunteer) ¹ - 40 hrs/yr	Energy Company	\$2,396.00	In-kind		X
Lake Gaston Weed Control Council					
Construction Costs/Materials – Lake Gaston	Pseudo-Govt	\$7,640.00	Cash		X
General Public					
Labor (volunteer) ¹ - 205 hrs/yr	Public	\$12,279.50	In-kind		X
Total Direct Costs		\$192,500.00			

¹Volunteer labor rates were calculated at \$29.95/hr based on 2022 earnings released by the U.S. Bureau of Labor Statistics.

²Plants and construction material for fenced enclosures are paid for using Sport Fish Restoration Funds and not included as part of the 1:1 match. The Commissions time is not included in the budget because it is paid for using Sport Fish Restoration Funds but is estimated at \$137,000.

In addition to the partners listed in the budget table, the Commission partners with the reservoir manager and other organizations, such as, AFTCO, INC., City of High Point, Greensboro Parks and Recreation, Person-Caswell Lake Authority, Eagle Creek Renewable Energy, Piedmont Triad Regional Water Authority, NCSU BassPack club, NC Kayaking Club, Dominion Energy, Virginia Department of Wildlife Resources, and Conserving Carolina. The Commission also works to incorporate other civic and environmental organizations, youth fishing clubs and Boy Scouts.

STATE OF NORTH CAROLINA - DEPARTMENT OF ADMINISTRATION
 STATE CONSTRUCTION OFFICE
 PROPOSED REPAIR & RENOVATION OR CAPITAL IMPROVEMENT PROJECT
 BIENNIUM 2021 - 2023

Form OC-25
 (Rev 09/16)

DEPARTMENT and DIVISION: Wildlife Resources Commission DATE: 05/10/22
 PROJECT IDENTIFICATION: Sykes Depot Greenhouse
 PROJECT CITY or LOCATION: Alamance County

PROJECT DESCRIPTION & JUSTIFICATION: (Attach add'l data as necessary to indicate need, size, function of improvements as well as a master plan.)
 Budgetary estimate for the addition of a greenhouse at WRC's Sykes Depot in Alamance County. Greenhouse will be approximately 30'x100' and will have a propane heater, ventilation fans and louvers, interior fans, electrical, and water hookups. Additionally, a 30'x100' level area will be developed adjacent to the greenhouse for outdoor cultivation.

(Definitions/explanations are provided on pg 2 to assist in completion of this form.)

CURRENT ESTIMATED CONSTRUCTION COST

	QTY	UNIT	COST PER UNIT	TOTAL
A. Land Requirement				\$0
B. Site Preparation				
1. General Site Grading	1800	SY	\$ 15.00	\$27,000
2. Well & City Watermain Tap	1	LS	\$ 10,000.00	\$10,000
3. Underground Water & Freeze Proof Spigots	250	LF	\$ 8.00	\$2,000
4. Electrical Service & Panel	1	LS	\$ 3,000.00	\$3,000
5. Propane Service	1	LS	\$ 2,000.00	\$2,000
C. Construction				
1. Greenhouse Structure	3000	SF	\$ 24.00	\$72,000
2. Concrete Footings	24	CY	\$ 550.00	\$13,200
3. 4" Concrete Slab on Grade	3000	SF	\$ 6.00	\$18,000
4. Propane Heater	1	EA	\$ 5,000.00	\$5,000
5. Interior Air Circulation System	3000	SF	\$ 4.00	\$12,000
6. Building Electrical (GFI Outlets, Lighting, & power to circulation)	3000	SF	\$ 4.00	\$12,000
7. Building Plumbing (Piping plus spigots)	250	LF	\$ 8.00	\$2,000
8. Contractor General Conditions & Mobilization (±5% of const.)	1	LS	\$ 8,900.00	\$8,900
9. Contractor Overhead & Profit (±10% of const)	1	LS	\$ 17,800.00	\$17,800
10. 10'x12' Shed	1	ea	\$ 3,500.00	\$3,500
D. Equipment				
1. Grow Trough	50	EA	\$ 300.00	\$15,000
2. Shade Cloth System	1		\$ 5,000.00	\$5,000
Total Cost of Work	Enter this total in InterSCOPE on Line 3: "Enter the Total" 			\$228,400

3.00% Construction Contingency \$6,852

0.75% Inspections/Materials \$1,713

Survey & Geotech \$8,000

12.00% Design Fee \$27,408

Subtotal \$272,373

15 Months of escalation @ 5% Annually \$14,275

Total \$286,648