



MATTAMUSKEET LODGE

Proposed Restoration Initiative

November 2022



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EXECUTIVE SUMMARY

Hyde County, in collaboration with the Mattamuskeet Lodge Society, proposes to partner with the State of North Carolina to restore Mattamuskeet Lodge to its former glory as a nationally recognized beacon of North Carolina cultural heritage and natural history. After signing a long-term lease agreement with the State, Hyde County will complete the final phases of restoring the Lodge into a unique multifunctional event and education center and assume all operational responsibilities through the execution of a sustainable business plan. Revitalizing the Lodge will provide a much-needed economic boon to Hyde County and rural northeastern North Carolina serving as:

- *A tourism hub for northeastern North Carolina promoting ecotourism and outdoor recreational, educational, and historical opportunities.*
- *An event center providing economic stimulus to local businesses, including lodging, caterers, florists, restaurants, gas stations, and shops.*
- *An environmental, historical, cultural and arts education center for residents and tourists of all ages.*
- *A museum providing an opportunity to explore the past of this historical landmark as the world's largest pumping station and a hunting lodge of national renown.*

Located on the Hyde County mainland near the shores of Lake Mattamuskeet and adjacent to Mattamuskeet National Wildlife Refuge (NWR), the Lodge is an impressive structure of great historical and cultural significance representing more than one hundred years of history, business, agriculture, and coastal identity. The Lodge's reopening will restore this heritage and once again connect the public with this national treasure and the beauty that surrounds it.

The final phase of renovation to install electrical, mechanical, and wastewater systems, uplift the interior, landscape, and improve parking is projected to cost \$14.4 million (2024); an additional \$2.15 million is projected for furnishings, fixtures, and equipment.

Post renovation, Hyde County and the nonprofit Mattamuskeet Lodge Society (MLS) will implement a sustainable business model with Hyde County-pledged funding of operational shortfalls for up to \$25,000 annually for the first three years of operation. In its launching years the Lodge's annual budget will have an estimated cost of \$470,000, revenue of \$526,000, including the \$25,000 of county support, with a surplus around \$56,000.

The business model incorporates County in-kind contributions supported by revenue generated by County programs and MLS event rentals, programs, shop sales, and fundraisers to fund operational expenses and program expansion. Additional revenue is anticipated through philanthropy and grants earmarked for the preservation and operation of National Historic Sites. The renovated and operational Lodge is projected to add \$8 million to \$24 million to the Hyde economy each year.

By capitalizing the Lodge's historical value and structural capabilities, the surrounding wildlife and wild lands resources, and the authentic rural setting, all partners will greatly benefit with measures of success including:

- *State and County participation and cooperation.*
- *Mattamuskeet Lodge Society engagement and growth.*
- *Community support and benefit.*
- *Increased awareness of this State asset throughout North Carolina.*
- *Promotion of NC Wildlife Resources Commission (NCWRC) and US Fish and Wildlife Service (FWS) conservation efforts and successes.*
- *Restoration, preservation, and conservation of the Lodge as a designated listing on the National Register of Historic Places.*



PARTNERSHIP GOALS

The County is proposing an operationally sustainable partnership with the State and MLS, a non-profit operated through North Carolina State University (NCSU) Extension. The restoration of the Lodge and the partnership will provide the public with an asset of historic, cultural, and natural history intrigue and inspiration. The local economy will be bolstered by the tourism drawn to the Lodge and the involvement of local businesses that will service the multi-functional facility and its guests.

The Lodge is a historical landmark in a Tier 1 community with abundant cultural significance. The revitalization of this structure will use existing natural and cultural resources to build the social, cultural, educational, and economic future of northeastern North Carolina. The rebirth of this engineering marvel will create opportunities for all visitors to experience the history and beauty of rural, wild North Carolina. It will enhance the quality of life for Hyde County residents by restoring a beloved activity hub and stimulating the growth of businesses across the mainland.

Stimulate Learning

The Lodge will serve as an educational center for historical, cultural, and nature education programs for residents and tourists. Renovating the Lodge would expand educational opportunities for all ages by increasing access to an innovative, interactive, and inspirational natural and cultural site.

The Lodge will house the Hyde County Cooperative Extension offices, with staff presiding over lodge operations and running programs from within. Their current platform of educational opportunities, already robust, will be expanded to continue to meet the needs of the local communities and expand and offer opportunities to visitors.

Additional Lodge-specific programming will be overseen by MLS. In cooperation with other partners, MLS will oversee the Lodge Museum which will showcase and interpret the pumping station and grand hunting lodge eras and celebrate the natural and cultural riches of current day Hyde County. MLS will also operate the Museum Store featuring Lodge apparel, nature study guides, binocular rentals, local art, novelties, and fee-based nature, history, and art programs. It will provide information for tourists to enjoy other landmarks of natural and cultural significance in Hyde County including Mattamuskeet NWR, the Lake Landing and Fairfield Historic Districts, the forthcoming Hyde County African American experience in the Davis Center, and the 1,100' Bell Island pier on Swanquarter NWR.

Teaching space will also be available for outside entities to offer educational and skills-based classes such as decoy carving and fishing courses. Wet lab space will be available for university-level research studying coastal resiliency projects.

Inspire Creativity

Natural beauty inspires creativity. At 40,000 acres, Lake Mattamuskeet is the largest natural lake in North Carolina. Despite its immensity, its shallow depths and canal system nicely accommodate nature exploration, kayaking, hiking, bicycling, birdwatching, and fishing. The Lake and the surrounding natural richness will be explored through Extension and MLS outdoor experiences and through local artist-taught classes, storytelling programs, and display of local art, architecture, unique farming and fishing equipment, and artifacts from the pumping and hunting lodge eras.

Preserve the State's History

The Lodge will be the center of Hyde County's natural heritage celebration, highlighting over 400 years of history as well as the living natural heritage. Local farmers, commercial fishermen, wildlife guides, Civil Rights and Native American experts, and artists will keep this natural heritage alive through their use of the Lodge.

The restored Lodge will tell its unique history. Originally built in 1915 as the Mattamuskeet Pumping Station, the 21,000 square foot facility was an engineering wonder which functioned as the world's largest coal-powered pumping station. Engineers and curiosity seekers from around the world visited the Pumping Station to witness the draining of North Carolina's largest natural lake off and on between 1916 and 1930. The town of New Holland was built in the dry lakebed—with an inn, school, post office, and houses.

After the farming operations halted, the Pumping Station and Lake Mattamuskeet were sold to the Federal Government and what is now Mattamuskeet NWR was established in 1934. The Civilian Conservation Corps converted the Pumping Station to the Mattamuskeet Lodge which was opened in 1937. For forty years the Lodge was a world-renowned hunting and birdwatching destination. Declining Canada goose numbers resulted in its closure in 1974. The Lodge was designated a National Historic Site in 1980 and was used intermittently as a rustic event center for several years thereafter. In 2006, it was transferred to the State of North Carolina and has been closed to public use since then in order for the NCWRC to complete the first phases of structural renovation.

Conserve the State's Natural Heritage

As Hyde County's conduit to all things wild, the Lodge will provide information and outings for visitors to experience North Carolina's premier natural heritage. Lake Mattamuskeet and its environs provide bountiful wildlife for those interested in nature-based outdoor recreation such as hunting and birdwatching. Mattamuskeet NWR typically overwinters 80,000–150,000 ducks, 25,000 tundra swans, 5,000–10,000 Canada geese, and 5,000–8,000 snow geese as well as impressive numbers of raptors, wading birds, shorebirds,



and songbirds. Excellent bird viewing and hunting, coupled with existing opportunities to view and hunt some of the largest black bears in the world, have earned Hyde County a reputation of being an unmatched place in North Carolina to experience wildlife. Once this natural heritage is experienced, it cannot be forgotten.

Part of conserving Hyde's rich natural heritage involves research. Post-renovation, the Lodge will offer shared office and lab space to support university and multi-agency field study. Within that, the Lodge will provide a location from which coastal resiliency practices can be tested for incorporation into State programs and operations. Research opportunities are plentiful due to the Lodge's proximity to the coastal wetlands of Gull Rock Game Land, the shoreline stabilization project on Swanquarter National Wildlife Refuge, the coastal villages of Swan Quarter, Engelhard, Middletown, Germantown, and Scranton, and to the 18-mile-long Swan Quarter Watershed Flood Protection Dike.

Encourage Recreation and Cultural Heritage Tourism

Lake Mattamuskeet, Pamlico Sound, and Mattamuskeet NWR offer world-class outdoor recreation opportunities. MLS will provide outings and instruction to help visitors make the most of their visit to enjoy Hyde County's outdoors. Fishing, crabbing, and wildlife identification lessons as well as kayak, bicycle, and binocular rentals will be available.

Each year, millions of travelers visit America's historic places. The historic site industry is projected to see growth due to increased levels of disposable income and travel activity. This industry is seeing trends of increased federal investment, increased tourism from foreigners, and increased trips by domestic consumers. It is highly correlated with National and State Park and National Wildlife Refuge visitation, which as a trend, bodes well for the revitalized Lodge.

The Lodge Museum will encourage visitors to understand and appreciate the region's history since 16th century explorers encountered Native Americans near the shore of Paquippe (Lake Mattamuskeet). Exhibits will feature the mysteries of Pomeiocc (a lost Native American village), John White's chronicles of the Mattamuskeet area Algonquins, the post-Tuscarora War Mattamuskeet Reservation on what is now parts of Mattamuskeet NWR and nearby farms and villages, and the Native American ancestry in contemporary families in northern Hyde County.

Hyde County has a rich African American history that spans the 17th century to the present which will be highlighted in the Lodge Museum in partnership with the NC Department of Natural and Cultural Resources' African American Heritage Trails program and the developing Davis Center in Engelhard. Local experts in Hyde County's African American experience will provide programs in the Lodge and improve local and visitors' understanding of the pre-Civil War, Civil War, and Reconstruction periods, as well as the Civil Rights era that included the well-chronicled Hyde County school boycott of 1968–69. Not only will this programming engage Lodge visitors and benefit local businesses, but it will also help underscore the importance of North Carolina's diverse history and culture.

Promote Economic Development

Hyde County is one of the largest counties in land mass in the state but boasts a total population of only 4,589, with approximately 3,700 residents on the mainland. With a median household income \$15,000 below the state average, and an unemployment rate of over 8%, the county needs consistent income and employment opportunities.¹

The Lodge exists within a unique economic environment. Many of the jobs in the county are focused on fall and winter hunting seasons, vegetable farming, seafood processing, and summer tourism, making consistent employment difficult. Because of the disjointed nature of this work, many of Hyde County's residents find it difficult to find consistent work, which results in the county's unemployment rate being above the state average. Revitalizing Mattamuskeet Lodge will ease some of this difficulty by providing spin-off jobs and inspiring entrepreneurial spirit.

The Lodge renovation and revitalization will enable the partnership between state agencies and local leaders to champion the rural community of Hyde County. Leveraging state and local resources and identifying community needs, the partnership will be able to involve the Lodge operation as a centerpiece to boost the Hyde economy, improve its infrastructure, and strengthen its rural communities. Lodge renovation will make Hyde County competitive for grants to extend waste water services to include the Mattamuskeet School campus and numerous homes with failing septic tanks. It also makes the case for extending natural gas services to include the Lodge and many homes and businesses.

The Lodge is an integral part of the Mattamuskeet NWR which

currently attracts roughly 50,000 visitors per year. Visitors spend money on food and drinks, lodging, shopping, transportation, and recreation. The better their experience, the more money the visitors will spend. In 2019, visitors to the Mattamuskeet NWR spent an average of \$56 per person per day. When asked what they would be willing to pay, that number increased to \$158 per person per day.

Renovation of the Lodge will guarantee an upswing in visitation and an improved visitor experience, serving as a catalyst for a variety of year-round opportunities for existing and new businesses in Hyde County. Rather than compete with local businesses the State/County/Nonprofit Lodge partnership will benefit local businesses. Revitalization of the lodge will not only bring increased service industry jobs to the community but also entrepreneurial opportunities to cater to major customer segments, including wildlife watchers, hunters, anglers, researchers, and events. Assuming an average of 50,000 Mattamuskeet NWR

nonlocal visitors who will have an opportunity to make a multi-day trip to Hyde County, improving their visitor experience has the potential to bring an additional \$8 to \$24 million to the local economy each year.² Special events at the Lodge have the potential to add to that figure, as visitors will be served by local restaurants, specialty caterers, musicians, DJ's, florists, and their accommodation needs will be met by local hotels and Airbnbs. MLS will employ local young adults as Eco- and History- Certified Guides to serve as "hop-on" wildlife identification guides, Swan Drop guides, and Lodge history guides. As MLS and Extension operations expand, both MLS and Extension programs will provide local jobs.

Restoration of the Mattamuskeet Lodge will showcase the abundant cultural and natural heritage of rural coastal North Carolina. Lodge revitalization will foster jobs and businesses in nearby communities that base their livelihoods on land and water resources.

1. https://data.census.gov/cedsci/profile/Hyde_County,_North_Carolina?g=0500000US37095

2. Calculation based on average numbers of nonlocal refuge visitors trip duration and expenditures from 2019 USFWS Mattamuskeet National Wildlife Refuge Visitor Survey.





REMAINING RESTORATION COSTS FOR LODGE

The State of North Carolina previously committed to fund the restoration and maintenance of the Lodge contingent upon a portion of the Lodge being dedicated to the conservation of natural and cultural resources in North Carolina—a requirement that is fulfilled through the myriad of educational opportunities presented within this proposal.

The Lodge is ready for the final phase of renovations which includes: installing electrical, mechanical and wastewater systems; uplifting the interior; uplifting the exterior and landscaping; and adding parking improvements. This work is estimated to cost \$14.4 million. Combined with costs for furnishings, fixtures, and equipment, the total project cost is estimated for 2024 at \$16.5 million. This figure, adjusted for 2024 includes approximately \$1.3 million to restore the tower, \$1.3 million for HVAC, \$1.35 million for interior finishes, \$1.2 million for the sewer system, and \$2.15 million for furnishings, fixtures, and equipment.

PROPOSED LODGE OPERATIONAL BUDGET

After completing the final phase of restoring the Lodge into a unique, multifunctional museum, education and event center, Hyde County and MLS will implement a sustainable business model with Hyde County anticipated to fund operational shortfalls for up to \$25,000 per year for the first three years of operation. In its launching years the Lodge's annual budget will have an estimated cost of \$470,000, revenue of \$526,000, including the \$25,000 of county support, with a surplus around \$56,000.

PROJECTED TOTAL LODGE EXPENSES

After transforming the Lodge into a space that will serve the purpose of an educational facility, museum, and event center, there will be additional operational costs associated and with management, utilities, repairs and maintenance and insurance. The projected annual expenses for the Lodge will be \$470,374 and will include expenses for both Extension and MLS programs.

Projected MLS Expenses

The Lodge will house the Hyde County Cooperative Extension offices, with staff presiding over Lodge operations and running educational programs from the facility. Extension will oversee the MLS—a 501c3 that is set up through NCSU. A Lodge Events Coordinator (LEC) will be hired by the MLS, and report to the Hyde County Extension Director, to assist in:

- Overseeing the museum and events, ensuring facility operations run smoothly
- Marketing, booking, planning and coordinating events on-site
- Driving visitation by implementing an aggressive marketing plan
- Overseeing fundraising events and membership drives

The salary and benefits for the LEC, are anticipated to total \$44,000 per year, with the potential to increase as revenues grow and responsibilities become more complex. According to the United States Bureau of Labor and Statistics, this falls in the 25th percentile for individuals with this occupation in North Carolina and just under the 25th percentile nationally.

Similar to the FWS/National Park Service RV'er program, the Lodge Host program will provide adult volunteers with a small suite in the Lodge in exchange for 24 hours of work per week (e.g., Museum Store cashier) from each person. Any cashier hours shortfall can be made up by local volunteers until the program expands to add paid cashier staff.

MLS will have additional expenses including projected annual costs of \$12,000 for advertising and \$24,000 for program expenses. (The Revenue projections for MLS programs are net proceeds; costs for listed revenue types have been taken into consideration to project the net proceeds.) Total annual MLS expenses are projected to be \$80,000.

Projected Extension Expenses

Annual salaries and benefits for Extension employees will total \$223,026. This will be funded in-kind through the Extension budget. One additional employee costing \$36,000 in salary and benefits is funded annually through the Hyde Kids Grant program.

Extension programs, including staff travel, office supplies, and programming costs are projected at \$33,740 annually. This entire amount will be provided by the Extension budget and will not require MLS support.

Extension will be responsible for the Lodge utility, repair and maintenance costs. Based on current industry standards, the 21,000 square feet of Lodge space will cost \$2.27 per square foot for utilities resulting in yearly cost of \$47,616 or a monthly cost of \$3,968. Similar to utilities, repairs and maintenance are estimated at \$2.38 per square foot, or \$49,992 per year and \$4,166 monthly. Hyde County will cover the building contents insurance for the Lodge but would ask that the State pay to insure the actual building, an estimated \$30,000 per year and that the State continue to pay for grounds maintenance, an estimated \$1500 per year.

Total Annual Hyde County Extension expenses are projected to be \$390,374.

PROJECTED TOTAL LODGE REVENUE

Extension and MLS will both generate Lodge-based revenue to be used to fund operational expenses for the Lodge and to expand Extension and MLS Lodge-based programming. The annual total projected Extension and MLS revenue for Lodge operations is \$526,106.

Projected MLS Revenue

MLS annual operations are projected to generate \$148,600. As the program grows, revenue should increase.

Event rentals in the Lodge are projected to net MLS \$36,600 annually including \$10,000 for weddings and \$26,600 for banquets, meetings, festivals, shows, private parties, school socials, educational events, day camps, fitness classes, and other rentals.

For event rentals, customers will choose add-ons/amenities, such as types of food and beverage, number of meeting/party rooms to rent, set-up, and music/DJ. These goods and services will be provided by local businesses; services not available locally will be outsourced to OBX businesses. In addition to its use as an Extension teaching kitchen, the commercial kitchen can be used as a warming kitchen and food prep space for caterers and other food service providers.

The Lodge Museum entry fee will be \$5 per person and free to MLS members. Based on projected visitation numbers, the Museum is expected to generate \$6,000 annually. The Museum Store, through which Lodge visitors will enter and exit, is projected to generate \$20,000 in net revenue annually.

In addition to Extension programs, MLS will offer fee-based programs including museum and nature arts workshops, wildlife and botany tours, tours of Hyde County historical sites, and an evening speakers' series. Annual revenue for those programs is projected to be \$36,000.

MLS will conduct an annual membership drive projected to generate \$10,000. MLS will also conduct on-site fundraisers throughout the year expected to generate \$40,000, including oyster roasts, Owl-o-ween, Hyde County homecoming, and a patrons' dinner with auction.

Projected Extension Revenue

In addition to receiving annual program support funding and in-kind funding from Hyde County, Extension annual operations are projected to generate fee-based revenue. Total annual Hyde County funding to Extension is projected at \$377,506 (2022).

Certain Extension programs offered in the Lodge will be fee-based as they are now. These programs are expected to generate \$9,600 annually.

Hyde County will provide a projected \$83,880 (2022) for annual Extension program support for staff travel, office supplies and equipment, and more. In addition to this, Hyde County has pledged \$25,000 per year for operational funding shortfalls in the first three years of operation.

Hyde County will annually provide \$223,026 (2022) of in-kind funding for Extension salaries and benefits. The Hyde Kids JCCP Annual Grant will contribute an additional \$36,000 for the salaries and benefits of one temporary staff member.

Other Potential Revenue Sources

The State Historic Preservation Office conducts an annual competitive grant program with 10% of its federal funding for the 50+ certified local governments in North Carolina that have federally recognized local preservation commissions. Approximately 8 to 12 projects receive funding each year, and communities are now actively seeking these grants for historic preservation projects to aid previously underrepresented or underemphasized communities in their jurisdictions. This grant program is a good match for continued development of the Lodge and Lodge Museum.

Additional revenue is anticipated through the pursuit of strategically aligned grants earmarked for the preservation and operation of National Historic Sites. Paul Bruhn Historic Revitalization Grants offer between \$200,000–\$750,000 with no match required to rehabilitate structures that contribute to a community's heritage preservation and economic vitality in rural areas with populations fewer than 50,000. Save America's Treasures Grants allow for preservation and conservation work on Nationally Significant properties and range from \$125,000–\$500,000 with a 1:1 non-federal match required. The National Trust Preservation Fund offers small grants between \$2,500–\$5,000 to help establish fundraising projects with no match required.

Philanthropic gifts to MLS are anticipated but not calculated in the proposed budget at this time.

CRITICAL SUCCESS FACTORS

The ongoing success of the facility relies on several critical success factors, including collaborative partnership and extensive targeted marketing campaigns.

Key Partners

Partnerships will be key to the Lodge's success and help increase awareness and traffic to the county and region. These partners will be integral to the success of the Lodge:

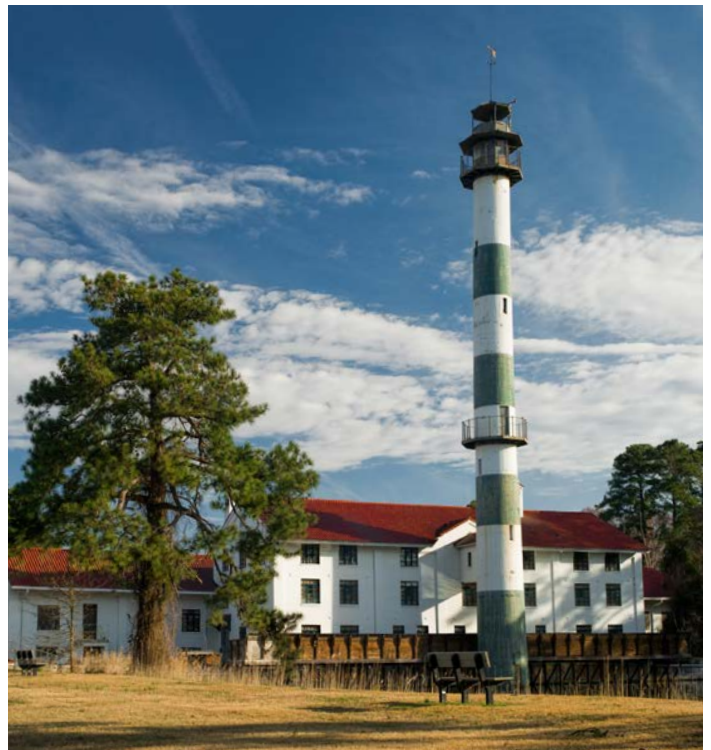
- Hyde County
- Hyde County Cooperative Extension Service
- Mattamuskeet Lodge Society
- State of NC
- Hyde County Waterfowl Association
- NC. Wildlife Resources Commission
- US Fish and Wildlife Service
- Local Community
- Local Businesses
- Hyde County residents and supporters
- Visit NC Farms

Marketing

Marketing the Lodge will be essential to the success of its operation. To increase awareness and inevitably traffic, a diverse and aggressive marketing plan will to be implemented from the outset. Partnerships will be invaluable in promoting the Lodge for heritage and ecotourism, including VisitNC, Hyde County Waterfowl Association, Hyde County, NC Coastal Federation, National Audubon Society, and Ducks Unlimited.

In terms of an online presence, the Lodge currently has an active website as well as rights to the domain mattamuskeetlodge.com. The website will require a complete overhaul to showcase the different uses of the facility with the addition of an e-commerce platform for sales and donations. Facebook and Instagram accounts would be established to perform organic and paid campaigns to promote the Lodge.

Extension, in partnership with the NC Department of Agriculture & Consumer Services and the N.C. Tobacco Trust Fund Commission, launched the Visit NC Farms app in Hyde County. This app connects millions of residents and visitors to local farms and fisheries, local food and drink, farmers markets and u-pick, value-added through local shops, farm stays and lodging, tours and trails and special agricultural events across the state. The Lodge will be added to the app's asset list for Hyde County to market programming and other events.



APPENDIX A: MATTAMUSKEET LODGE SOCIETY

Draft Mission Statement

Establish the Lodge as a vibrant hub of education and commerce in cooperation with the Hyde County Extension via:

- *Exhibiting the unique cultural and natural history of Lake Mattamuskeet, the Lodge, and Hyde County.*
- *Developing a cultural and natural heritage destination and tourism hub for northeastern North Carolina.*
- *Stimulating creativity and entrepreneurship.*
- *Offering experiential learning opportunities and recreation activities for diverse audiences.*
- *Supporting the local economy by involving local businesses as service providers for Lodge functions.*



APPENDIX B: EDUCATIONAL PROGRAMMING

The Lodge will offer educational programming through the MLS, 4-H Youth Development Program, Family & Consumer Sciences, Agriculture Extension, NCWRC, and FWS.

MLS Hyde Heritage Classes

MLS will offer many seasonal education opportunities that focus on Hyde's past and current heritage including birding and fishing workshops, kayaking and crabbing, bear and alligator tours, swan drops, boat tours of Lake Mattamuskeet and its canals, indigenous plant identification courses and botany tours, Hyde County folklore, astronomy, nature art classes featuring local artists, decoy carving and crab pot making, trapping excursions and classes, forest therapy, and wildlife photography tours.

Extension Family and Consumer Sciences

Extension's Family and Consumer Sciences (FCS) offers a community-based program that strengthens and transforms families by providing education on the most important issues that affect them. FCS also offers evidence-based classes on nutrition, health, food safety, food preservation, and local food systems. The Lodge's commercial kitchen will provide space for an opportunity to teach individuals cooking skills and support local businesses by using their products. Hyde County has a wealth of local food products that can be used to help citizens get creative in cooking. Courses will include wild game preservation, local foods preservation, safe food preparation, and health and nutrition.

4-H & Youth Development

The Lodge is the ideal setting for Hyde County's 4-H and Youth Development programs. 4-H is the largest youth organization in the United States with more than 7 million participants. 4-H is the only youth organization based at land-grant universities and the first experience many young people have with higher education. Planned 4-H programs based out of the Lodge include camps, shooting sports, clubs, school enrichment, S.T.E.M. classes, Hyde Search & Rescue Program, and teen retreats.

Extension Agriculture

The Lodge will also offer a central and welcoming facility for agriculture education programs offered through Extension. Planned agricultural education classes based in or around the Lodge include field/variety trials, pest and disease management, farm safety training, pesticide and recertification courses, and salt-water management research.

NCWRC

The NCWRC offers a wide variety of programming that is both important and relevant to the local area and the Lodge. Planned NCWRC programming at the Lodge includes hunter and boater education, how-to hunt and fish courses, advanced skills courses in fishing, trapping, archery, and muzzleloading, species specific seminars, and citizen science opportunities for wildlife and fisheries research.



APPENDIX C: SPECIAL PROGRAMMING: NC, HYDE COOPERATIVE EXTENSION AND MLS

Lodge-based programming will include exploration of arts, history, and nature. Additionally, ten of the fourteen searchable activities will be available through Lodge programs offered by MLS and Extension. By partnering with Extension and MLS, the State of North Carolina will build programming for the following initiatives:

NCLearn

Extension and MLS programs that feature the natural history of the Mattamuskeet area can provide Virtual Field Trips that highlight nature and science education.

Nature Programs

Lodge-based Extension and MLS programs will provide visitors with opportunities to experience the four-season beauty of Hyde County's wetland wonderlands at Mattamuskeet, Swanquarter, and Pocosin Lakes NWRs.

NC PATH

North Carolina Parks and Trails for Health is well suited for Lodge programming through partnership with MLS and FWS. As an activity information hub, the Lodge will promote the boardwalks and trails on the surrounding Mattamuskeet NWR which vary from 1/4 mile to eight-mile adventures. MLS will offer some guided walking tours and will also rent bicycles suitable for riding unpaved trails.

Come Hear NC

"Made-in NC" music can be celebrated through a Lodge concert series featuring Hyde County traditional gospel choirs and Ocracoke bluegrass bands.

NC Green Book Project

Currently there are no sites listed on the Albemarle-Pamlico Peninsula for this project which aims to document North Carolina businesses that were welcoming to Black tourists during the Jim Crow era. Lodge-based research will provide an opportunity to expand this program.

APPENDIX D: HYDE COUNTY MAINLAND BUSINESSES

Hotels

Carawan's Lakeside Hotel
Mattamuskeet Outpost
Hotel Engelhard
Hyde-Away Hotel
Simmons' Lakeside Lodge

Cottage and Room Rentals

Hyde & Sleep
Tunnell Farmhouse
Knots Landing Inn
Magnolia Inn
Mattamuskeet Sportsmen's Rentals
Carawan's Cabins
Stormy Point Cabin
Bell Island Cottage
Fairfield Cottage
Pond Breeze Cabin
Green Duck Lodge
Hyde County Lodges
Hyde Haven
Harmon Rentals
The Lucky Hole
Scranton Cottage

Campgrounds

Osprey Nest Campground
Slade's Creek Campground
Carawan's Campground
Riverside Campgrounds
Pungo Campground

Service Stations

Far Creek Gas and Grill
Fairfield Gas Bar and Grill
Ray's Market and Grill Valero Station
Ryan's Station
Ethco Station
Gibbs Enterprise

Grocery Stores

Chris's Grocery
Far Creek Gas and Grill
Fairfield Gas Bar and Grill
Ray's Market and Grill
C & C Groceries
Dollar General
Family Dollar

Florists

Hyde County Flower Company
Engelhard Florist

Photography & Videography

HoneyDrew Media
Sandy Shores Photography
Kat Braman

Restaurants

Martelle's Feed House
Harris's Steak and Seafood House
The Quarter Deli
Big Trout Marine Café
H & L's Restaurant
Ray's Market and Grill
Sugar N Spice
Burrus Catering Service

Arts and Gift Shops

MATTIE Arts
Gibbs Store
R.S. Spencer True Value

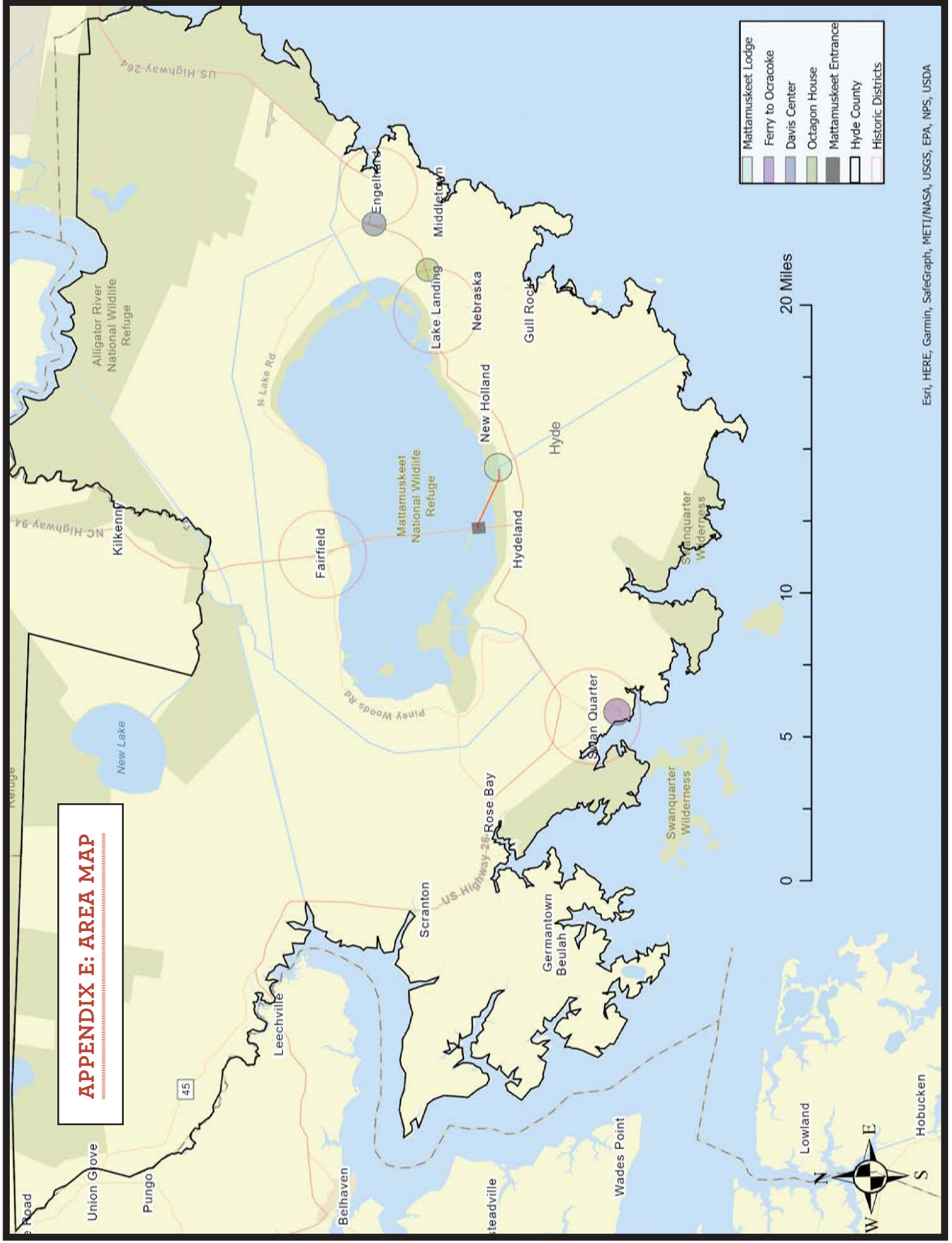
Hunting and Fishing Services

Gurganus Guide Service
Tri County Guide Service
Hyde Guides
Lux Farms, LLC
Gull Rock Hunters
N-Hyde-N Guide Service
Brown Dog Outfitters
Dare to Hyde Adventures
Jennette's Guide Service
GameWay Farms
B and D Hunt Club
Joey Ben Williams
Pat Simmons
Tyler Mann
Lane Swindell
Cross Trail Outfitters (*youth hunting and fishing club*)
Ammo Shack
Chris's Grocery
Gibbs Store

Travel & Tourism

Mattamuskeet National Wildlife Refuge
Swanquarter National Wildlife Refuge
Pocosin Lakes National Wildlife Refuge
Gull Rock Game Lands
Pungo Game Lands
Swan Quarter Ferry Terminal

APPENDIX E: AREA MAP



Esri, HERE, Garmin, SafeGraph, METI/NASA, USGS, EPA, NPS, USDA

APPENDIX F: MATTAMUSKEET LODGE RESTORATION INITIATIVE – REVENUE

	January	February	March	April	May	June	July	August	September	October	November	December	TOTAL
Hyde County Extension Education Programs													
Family & Consumer Science	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00	\$ 1,800.00
4-H Youth Development					\$ 5,000.00	\$ 1,000.00	\$ 1,000.00						\$ 7,000.00
Agriculture	\$ 400.00	\$ 400.00											\$ 800.00
Subtotal Monthly HCE Program Revenue	\$ 650.00	\$ 550.00	\$ 150.00	\$ 150.00	\$ 5,150.00	\$ 1,150.00	\$ 1,150.00	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00	\$ 9,600.00
Total Annual HCE Program Revenue													

Hyde County In-Kind Office Funding													
Utilities	\$ 320.00	\$ 320.00	\$ 320.00	\$ 320.00	\$ 320.00	\$ 320.00	\$ 320.00	\$ 320.00	\$ 320.00	\$ 320.00	\$ 320.00	\$ 320.00	\$ 3,840.00
Travel	\$ 166.66	\$ 166.66	\$ 166.66	\$ 166.66	\$ 166.66	\$ 166.66	\$ 166.66	\$ 166.66	\$ 166.66	\$ 166.66	\$ 166.66	\$ 166.66	\$ 2,000.00
Maintenance & Repairs	\$ 291.66	\$ 291.66	\$ 291.66	\$ 291.66	\$ 291.66	\$ 291.66	\$ 291.66	\$ 291.66	\$ 291.66	\$ 291.66	\$ 291.66	\$ 291.66	\$ 3,500.00
Office Supplies	\$ 416.66	\$ 416.66	\$ 416.66	\$ 416.66	\$ 416.66	\$ 416.66	\$ 416.66	\$ 416.66	\$ 416.66	\$ 416.66	\$ 416.66	\$ 416.66	\$ 5,000.00
4-H Program Supplement	\$ 416.66	\$ 416.66	\$ 416.66	\$ 416.66	\$ 416.66	\$ 416.66	\$ 416.66	\$ 416.66	\$ 416.66	\$ 416.66	\$ 416.66	\$ 416.66	\$ 5,000.00
Office Equipment	\$ 628.33	\$ 628.33	\$ 628.33	\$ 628.33	\$ 628.33	\$ 628.33	\$ 628.33	\$ 628.33	\$ 628.33	\$ 628.33	\$ 628.33	\$ 628.33	\$ 7,540.00
Program Services Rendered	\$ 83.33	\$ 83.33	\$ 83.33	\$ 83.33	\$ 83.33	\$ 83.33	\$ 83.33	\$ 83.33	\$ 83.33	\$ 83.33	\$ 83.33	\$ 83.33	\$ 1,000.00
Office Rental	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 48,000.00
Equipent Capital Outlay	\$ 666.66	\$ 666.66	\$ 666.66	\$ 666.66	\$ 666.66	\$ 666.66	\$ 666.66	\$ 666.66	\$ 666.66	\$ 666.66	\$ 666.66	\$ 666.66	\$ 8,000.00
Subtotal Monthly HCE In-Kind Office Funding	\$ 6,989.96	\$ 6,989.96	\$ 6,989.96	\$ 6,989.96	\$ 6,989.96	\$ 6,989.96	\$ 6,989.96	\$ 6,989.96	\$ 6,989.96	\$ 6,989.96	\$ 6,989.96	\$ 6,989.96	\$ 83,880.00
Total Annual HCE In-Kind Office Funding													

Hyde County In-Kind Salaries & Benefits													
Staff Salaries (5 People) 2022-23	\$ 12,753.58	\$ 12,753.58	\$ 12,753.58	\$ 12,753.58	\$ 12,753.58	\$ 12,753.58	\$ 12,753.58	\$ 12,753.58	\$ 12,753.58	\$ 12,753.58	\$ 12,753.58	\$ 12,753.58	\$ 153,043.00
Staff Benefits (5 People) 2022-23	\$ 5,831.92	\$ 5,831.92	\$ 5,831.92	\$ 5,831.92	\$ 5,831.92	\$ 5,831.92	\$ 5,831.92	\$ 5,831.92	\$ 5,831.92	\$ 5,831.92	\$ 5,831.92	\$ 5,831.92	\$ 69,983.00
Subtotal Monthly Hyde County In-Kind Salaries & Benefits	\$ 18,585.50	\$ 18,585.50	\$ 18,585.50	\$ 18,585.50	\$ 18,585.50	\$ 18,585.50	\$ 18,585.50	\$ 18,585.50	\$ 18,585.50	\$ 18,585.50	\$ 18,585.50	\$ 18,585.50	\$ 223,026.00
Total Annual Hyde County In-Kind Salaries & Benefits													

Subtotal Monthly Hyde County In-Kind Funding	\$ 21,575.46	\$ 21,575.46	\$ 21,575.46	\$ 21,575.46	\$ 21,575.46	\$ 21,575.46	\$ 21,575.46	\$ 21,575.46	\$ 21,575.46	\$ 21,575.46	\$ 21,575.46	\$ 21,575.46	\$ 306,906.00
Total Annual Hyde County In-Kind													

Hyde Kids - JCCP Annual Grant	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 36,000.00
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Hyde County Pledged Funding Shortfall	\$ 2,087.00	\$ 2,083.00	\$ 2,083.00	\$ 2,083.00	\$ 2,083.00	\$ 2,083.00	\$ 2,083.00	\$ 2,083.00	\$ 2,083.00	\$ 2,083.00	\$ 2,083.00	\$ 2,083.00	\$ 25,000.00
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Total Annual Hyde County Funding	\$ 377,506.00												
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Mattamuskeet Lodge Society Programs													
Cultural/History/Nature Education	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 18,000.00
Museum Workshops	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 6,000.00
Museum Admission	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 6,000.00
Museum Store (Net)	\$ 1,666.00	\$ 1,666.00	\$ 1,666.00	\$ 1,666.00	\$ 1,666.00	\$ 1,666.00	\$ 1,666.00	\$ 1,666.00	\$ 1,666.00	\$ 1,666.00	\$ 1,666.00	\$ 1,666.00	\$ 20,000.00
Speaker Series	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 12,000.00
Fundraisers	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 60,000.00
MLS Membership Drives	\$ 833.00	\$ 833.00	\$ 833.00	\$ 833.00	\$ 833.00	\$ 833.00	\$ 833.00	\$ 833.00	\$ 833.00	\$ 833.00	\$ 833.00	\$ 833.00	\$ 10,000.00
Event Rentals													
Weddings													\$ 10,000.00
Banquets	\$ 3,000.00	\$ 3,000.00	\$ 1,000.00		\$ 2,500.00	\$ 2,500.00							\$ 7,000.00
Corporate Meetings	\$ 250.00	\$ 250.00	\$ 250.00		\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 3,000.00
Festivals	\$ 1,000.00											\$ 1,000.00	\$ 2,000.00
Shows	\$ 500.00								\$ 500.00				\$ 2,000.00
Tours/Rentals	\$ 500.00	\$ 500.00	\$ 500.00		\$ 500.00	\$ 500.00				\$ 500.00	\$ 500.00	\$ 500.00	\$ 6,000.00
School Functions	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 6,000.00
Exercise/Yoga	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 600.00
Subtotal Monthly MLS Program/Event Revenue	\$ 11,799.00	\$ 15,299.00	\$ 8,299.00	\$ 15,299.00	\$ 9,799.00	\$ 9,799.00	\$ 10,299.00	\$ 7,299.00	\$ 7,799.00	\$ 17,299.00	\$ 27,299.00	\$ 8,299.00	\$ 148,600.00
Total Annual MLS Revenue													

TOTAL LODGE REVENUE	\$ 526,106.00
TOTAL LODGE EXPENSES	\$ 470,374.00
NET REVENUE	\$ 55,732.00

APPENDIX G: MATTAMUSKEET LODGE RESTORATION INITIATIVE - EXPENSES

	January	February	March	April	May	June	July	August	September	October	November	December	TOTAL
Hyde County Extension Expenses													
Salaries & Benefits	\$ 18,585.50	\$ 18,585.50	\$ 18,585.50	\$ 18,585.50	\$ 18,585.50	\$ 18,585.50	\$ 18,585.50	\$ 18,585.50	\$ 18,585.50	\$ 18,585.50	\$ 18,585.50	\$ 18,585.50	\$ 223,026.00
Hyde Kids Grant Employee	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 36,000.00
Staff Travel	\$ 166.66	\$ 166.66	\$ 166.66	\$ 166.66	\$ 166.66	\$ 166.66	\$ 166.66	\$ 166.66	\$ 166.66	\$ 166.66	\$ 166.66	\$ 166.66	\$ 2,000.00
4-H Program Cost	\$ 416.66	\$ 416.66	\$ 416.66	\$ 416.66	\$ 416.66	\$ 416.66	\$ 416.66	\$ 416.66	\$ 416.66	\$ 416.66	\$ 416.66	\$ 416.66	\$ 5,000.00
Office Supplies	\$ 416.66	\$ 416.66	\$ 416.66	\$ 416.66	\$ 416.66	\$ 416.66	\$ 416.66	\$ 416.66	\$ 416.66	\$ 416.66	\$ 416.66	\$ 416.66	\$ 5,000.00
Repairs and Maintenance	\$ 4,166.00	\$ 4,166.00	\$ 4,166.00	\$ 4,166.00	\$ 4,166.00	\$ 4,166.00	\$ 4,166.00	\$ 4,166.00	\$ 4,166.00	\$ 4,166.00	\$ 4,166.00	\$ 4,166.00	\$ 49,992.00
Utilities	\$ 3,968.00	\$ 3,968.00	\$ 3,968.00	\$ 3,968.00	\$ 3,968.00	\$ 3,968.00	\$ 3,968.00	\$ 3,968.00	\$ 3,968.00	\$ 3,968.00	\$ 3,968.00	\$ 3,968.00	\$ 47,616.00
Building Contents Insurance	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 1,200.00
Programming Costs	\$ 416.66	\$ 416.66	\$ 416.66	\$ 416.66	\$ 416.66	\$ 416.66	\$ 416.66	\$ 416.66	\$ 416.66	\$ 416.66	\$ 416.66	\$ 416.66	\$ 5,000.00
Equipment & Vehicles	\$ 1,295.00	\$ 1,295.00	\$ 1,295.00	\$ 1,295.00	\$ 1,295.00	\$ 1,295.00	\$ 1,295.00	\$ 1,295.00	\$ 1,295.00	\$ 1,295.00	\$ 1,295.00	\$ 1,295.00	\$ 15,540.00
Total Monthly Extension Expenses	\$ 32,531.14	\$ 32,531.14	\$ 32,531.14	\$ 32,531.14	\$ 32,531.14	\$ 32,531.14	\$ 32,531.14	\$ 32,531.14	\$ 32,531.14	\$ 32,531.14	\$ 32,531.14	\$ 32,531.14	\$ 390,374.00
Total Annual Extension Expenses													

Mattamuskeet Lodge Society Expenses													
Lodge Event Coord. Salary & Benefits	\$ 3,666.67	\$ 3,666.67	\$ 3,666.67	\$ 3,666.67	\$ 3,666.67	\$ 3,666.67	\$ 3,666.67	\$ 3,666.67	\$ 3,666.67	\$ 3,666.67	\$ 3,666.67	\$ 3,666.67	\$ 44,000.00
Advertising	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 12,000.00
Program Expenses	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 24,000.00
Total Monthly MLS Expenses	\$ 6,666.67	\$ 6,666.67	\$ 6,666.67	\$ 6,666.67	\$ 6,666.67	\$ 6,666.67	\$ 6,666.67	\$ 6,666.67	\$ 6,666.67	\$ 6,666.67	\$ 6,666.67	\$ 6,666.67	\$ 80,000.00
Total Annual MLS Expenses													
Total Monthly Lodge Expenses	\$ 39,197.81	\$ 39,197.81	\$ 39,197.81	\$ 39,197.81	\$ 39,197.81	\$ 39,197.81	\$ 39,197.81	\$ 39,197.81	\$ 39,197.81	\$ 39,197.81	\$ 39,197.81	\$ 39,197.81	\$ 470,374.00
TOTAL LODGE EXPENSES													

APPENDIX H: PROPOSED REPAIR & RENOVATION CONSTRUCTION BUDGET

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: 09/20/22
PROJECT IDENTIFICATION: Mattamuskeet Lodge Renovation
PROJECT CITY or LOCATION: Hyde 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 renovation of the historic Mattamuskeet Lodge in Hyde County. The lodge was constructed in 1913, was converted from a pump station to a lodge in the late 1930s by the CCC, and is now on the National Register of Historic Places. The lodge consists of 21,000 square feet (approximate gross square footage) of interior space along with a tower with spiral staircase within and observation platform at the top. At present the lodge and tower are in an advanced state of disrepair. Structural improvements were completed in 2009 to make the building structurally stable, but work was halted after that and the interior is in an unfinished state. Roof work was completed in 2020 to prevent water penetration into the building. In order to renovate the lodge significant work is needed including new on-site sewage treatment, site improvements for parking, extensive restoration and reinstallation of wood trim, refinishing of existing hardwood floors, insulation of the underside of the roof deck, restoration/replication of hardwood doors, interior plaster restoration, replumbing of entire building, all new mechanical systems, upgrade of building electrical systems, addition of fire suppression system, and tower restoration. All work will need to meet the requirements for historic structures.

CURRENT ESTIMATED CONSTRUCTION COST

	QTY	UNIT	COST PER UNIT	TOTAL
A. Site Preparation				
1. Selective Demolition	21000	SF	\$ 15.00	\$315,000
2. Existing Asphalt - resurface/remove and replace as necessary	17000	SF	\$ 10.00	\$170,000
3. Add Pervious Pavement for additional parking	12000	SF	\$ 20.00	\$240,000
4. On-Site Sewer System Upgrade	1	LS	\$ 1,000,000.00	\$1,000,000
B. Construction				
1. Interior Concrete Work	3650	SF	\$ 40.00	\$146,000
2. Waterproofing	3650	SF	\$ 20.00	\$73,000
3. Interior Carpentry Work	21000	SF	\$ 8.00	\$168,000
4. Insulation	9650	SF	\$ 18.00	\$173,700
5. Doors & Windows	21000	SF	\$ 23.00	\$483,000
6. Interior Finishes	21000	SF	\$ 55.00	\$1,155,000
7. Interior Specialties	21000	SF	\$ 3.00	\$63,000
8. Kitchen	600	SF	\$ 500.00	\$300,000
9. Plumbing	21000	SF	\$ 30.00	\$630,000
10. HVAC	21000	SF	\$ 50.00	\$1,050,000
11. Electrical Improvements	21000	SF	\$ 47.00	\$987,000
12. Sprinkler System including Storage & Pumps	21000	SF	\$ 30.00	\$630,000
13. Elevator Car	1	EA	\$ 80,000.00	\$80,000
14. Elevator Install	4	Per Stop	\$ 15,000.00	\$60,000
15. Elevator Mechanical Room	1	EA	\$ 20,000.00	\$20,000
16. Observation Tower Restoration	1	LS	\$ 1,100,000.00	\$1,100,000
Construction Subtotal				\$8,843,700
C. Contractor Mark-ups				
1. Contractor General Conditions & Mobilization (7% of construction)	1	LS	\$ 620,000.00	\$620,000
2. Contractor's Overhead & Profit (6% of construction)	1	LS	\$ 531,000.00	\$531,000
3. Contractor's Bonds & Insurance (2.5% of construction)	1	LS	\$ 222,000.00	\$222,000
Total Cost of Work				\$10,216,700

Enter this total in InterSCOPE on Line 3: "Enter the Total"

5.00% Construction Contingency \$510,835

0.50% Inspections/Materials \$51,084

12.00% Design Fee \$1,226,004

Subtotal \$12,004,623

24 Months of escalation @ 10% Annually \$2,043,340

Total \$14,047,963

APPENDIX I: NCWRC COST ADJUSTMENTS

NCWRC COST ADJUSTMENTS (KD/10-07)

CONSTRUCTION SUBTOTAL (REVISED 9/22)	\$8,843,700.00
ADDED ITEMS 10/22	
EXTERIOR IMPROVEMENTS	
EAST COURTYARD	\$50,000.00
WEST ENTRANCE WITH ADA	\$50,000.00
WEST ENTRANCE LANDSCAPING	\$50,000.00
OUTDOOR LIGHTING	\$50,000.00
CANAL BANK LANDSCAPING	\$10,000.00
SUBTOTAL EXTERIOR IMPROVEMENTS	\$210,000.00
REVISED CONSTRUCTION SUBTOTAL	\$9,053,700.00
CONTRACTOR MARK-UPS	
CONTRACTOR GENERAL CONDITIONS & MOBILIZATION (7% OF CONSTRUCTION)	\$633,759.00
CONTRACTOR'S OVERHEAD & PROFIT (6% OF CONSTRUCTION)	\$543,222.00
CONTRACTOR'S BONDS & INSURANCE (2.5% OF CONSTRUCTION)	\$226,342.00
SUBTOTAL COST OF WORK	\$10,457,023.00
5% CONSTRUCTION CONTINGENCY	\$522,851.00
0.5% INSPECTIONS/MATERIALS	\$52,285.00
12% DESIGN FEE	\$1,254,843.00
24 MONTHS OF ESCALATION @ 10% ANNUALLY	\$2,091,404.00
SUBTOTAL WITH CONTINGENCY, INSPECTION, FEE & ESCALATION	\$14,378,406.00
15% FFE (FURNISHINGS, FIXTURES & EQUIPMENT*)	\$2,156,761.00
*BANQUET CENTER, RETAIL & MUSEUM, KITCHEN, LAUNDRY GRAND TOTAL =	\$16,535,167.00