



Reelfoot Lake State Park Business & Management Plan

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Mission Statement

Reelfoot Lake State Park will protect and preserve unique examples of natural, cultural and scenic areas on Reelfoot Lake and provide a variety of safe, educational, quality interpretive programs and recreational activities, utilizing a well-planned and well managed system of park areas and facilities.

Source: Reelfoot Lake State Park MDS, 1/13

Goals, Objectives and Action Plans

Definitions:

COGS – Cost of Goods Sold

SEER – Seasonal Energy Efficiency Rating

LEAN – Process Improvement Method

Goal 1. Cost Management

See Financial Pro forma section for the Parks' cost objective. Reelfoot Lake State Park retail self-sufficiency is currently forecasting FY 2013-14 operations at a 69% cost recovery of operational expenses through earned revenues. This percentage can be enhanced by increasing revenues (see Goal 2); by controlling COGS; by controlling personnel costs and other expenses.

Objective 1: Plans for controlling COGS

Action plans: **The COGS for Reelfoot Lake State Park includes inventories for gift shop. It is our goal to increase revenue percentages for this operation by end of FY15-16.**

Objective 2: Plans for controlling Personnel expenses

Action plans: **By keeping track of employee hours, Reelfoot Lake State Park will strive to achieve the proper amount of time allowed for each employee to work job shares and 9 month positions. As a position becomes available it will be evaluated and if it is no longer needed by Reelfoot Lake State Park reductions will be made.**

Objective 3: Plans for controlling Other expenses

Action plans: to be completed by 6/30/15

- 1. Pressure wash and paint current structures to prevent major repairs.**
- 2. Perform semi-annually preventive maintenance for HVAC units to insure peak performance and to extend the life span of the units.**
- 3. Spray for insects in electrical boxes to prevent electrical issues**
- 4. Preventive Maintenance on rubber gaskets for hydrants to prevent underground leaks and total hydrant replacement.**
- 5. Routine roof inspections to prevent detrition**

Goal 2: Revenue Growth

See Financial Pro forma Section for revenue objectives. Revenues can improve with increased marketing and planned events (see Goal 3) throughout the year. Top priority is increasing revenue at the campgrounds and the new cabins by enhancing visitation during weeknights and winter months through marketing, packaging and special events. However, the park offers many different avenues for revenue growth and those should be planned for/implemented as well.

Other plans to increase revenues should look at prices, new products, activities and services that can be offered and new customers to call on.

Objective 1: Plans to increase gift shop revenues:

Increase gift shop revenue by 10% over revenue projections with the addition of new inventory and the renovation and rearranging of the gift shop. Clerks are noting what is popular for each season along with when groups will be revisiting.

Objective 3: Plans to increase camping revenues:

By improving recreation areas through grant funding, maintaining existing physical activity areas, using social media to promote photography, special events and with the addition of online camping reservations, our camping revenues have increased over the past few years. We will continue on this path along with adding more SIR programming and activities such as canoeing, hayrides, campfire programs, etc.

Objective 4: Plans to increase cabin revenue;

Cabins are in the process of being constructed and should be completed by Fall 2016. Then, we will utilize social media, state park web site and other press outlets to advertise.

Objective 5: Plans to increase picnic shelters revenue;

By adding new accessible trails, physical activity stations, updating/maintaining volleyball and other recreation areas along with play equipment

Objective 6: Plans to increase boat tour revenue;

Reelfoot Lake State Park has increased the amount of tours given throughout the year along with program attendance through advertising and lengthening the boat tour season. We also began new events, supported local partnerships/communities, purchased/received new boats through donations, and added new types of tours such as the Archeological Tour with the State Archeologist.

Goal 3: Expand Special Events

Special events can include revenue generating concerts, golf tournaments, seasonal hikes, and incorporation of holidays and special days of the year to increase overnight occupancy and to show off culinary delights in the restaurant.

Objective 1: Inventory all Special Events locations currently being held at the Park.

Action plans:

- 1. Eagle Fest, Guest Speaker Programs, Jr. Ranger Camp, Memorial Day Celebration, Lily Pad Canoe Tours, Ride the Fault Tour (working with partnership), Summer Boat Cruises, Fall Color and Pelican Tours, Fin and Feather, Women in Nature Event, Arts and Crafts, Pelican Fest, Harvest Moon Friends Meal**
- 2. When the cabins are completed we will be looking into packages to go along with these events and advertising. We have added group campouts to such events as the First Hike, Pelican Fest and Arts and Crafts**

3. **At Reelfoot Lake State Park we have been adding events to the calendar for the last 3 years. We will strive to improve each year and to implement new ideas as they arise.**
4. **We are creating new events and programs through partnerships by working with the local communities, grants and individuals to improve programming outreach throughout the year. Such as with the Fin and Feather Event, Memorial Day Celebration and Boat Tours.**

Objective 2: Prepare a list of new events that can be added to the list of current events. Consider events linked to the park's history, ecology, wildlife, and area patrons. List details:

New Events - Jr. Ranger Camp, Memorial Day Celebration, Lily Pad Canoe Tours, Ride the Fault Tour (working with partnership), Fall Color and Pelican Tours, Fin and Feather, Women in Nature Event, Pelican Fest, Harvest Moon Friends Meal

Goal 4: Expand Recreational and Interpretive Programs

While RLSP already offers a wide variety of interpretive programs and recreational activities, the park staff should consider broadening the horizons with more group team building opportunities. With this in mind, the inclusion of a canopy tour operation should open up more opportunities to host groups with more and different interpretive programs. This should enhance people to visit the park more frequently and stay longer partaking of park facilities.

Another program should be considered where people can pay to work on park projects in the forest. Many people want to make a difference with nature; to build trails or to assist with ecology minded projects. *Example is Volunteer Vacations (building trails) offered by the American Hiking Society.*

Objective 1: Evaluate and prepare programs that can be offered to in-house groups.

Park Management along with the Interpretive Specialist will work with Regional Interpretive Ranger to see what can be offered in-house groups

Objective 2: Evaluate and prepare 3-day and 7-day "vacation" packages to offer to paying guests.

Park Management along with the Interpretive Specialist will work with Regional Interpretive Ranger to see what can be offered

Goal 5: Improve the Effectiveness of Marketing and Sales

This goal refers to marketing activities taken by the all Park staff in their local area. These activities will be assisted where possible by the Central Office marketing staff. Activities would include local area sales calls, phone calls to clients, email blasts, Facebook postings, attendance at local civic organizations, networking, Website postings and direct mail. In-house efforts would include lobby posters, in-room collateral, on-table offerings and front-desk signs, camp store signs, elevator signs, and park-wide video announcements.

Objective 1: Assign sales calls goals. Either client visits or phone calls.

The visitor center clerk makes calls and visits to partners in the area to both advertise and receive support.

Objective 2: Acquire park-wide video display capability.

Objective 3: Obtain 1,000 Facebook friends. Assign maintenance and updates.

The visitor center clerk, Interpretive Specialist, SIR staff, Rangers and Park Management work together as a team to reach this goal and others with social media

Objective 4: Plan for four email blasts to local patrons

Visitor Center Clerk will distribute quarterly email blasts to local patrons during the first month of each quarter.

Objective 5: Assign responsibility to attend local Chamber meetings.

The Park Manager, along with a ranger, attend each Chamber meeting to represent the park.

Objective 7: Develop passive surveys and intrusive surveys.

Finding out the demographics will help point the marketing effort in the right direction. It will also help in the decision to develop park services and activities.

Action plans:

- A. Checking car tags is a passive survey that indicates where your visitors are from. Capture Zip Code information in order to Target Market to those areas.
- B. Asking people in the park to fill out a short survey as they check in to capture length of stay, activities they will participate in, activities they want to participate in to capture additional programmatic possibilities, .

Goal 6: Monitor and Manage Customer Service and Satisfaction

Monitoring customer service and satisfaction will entails some means to measure how visitors feel about the Park and how they perceive the services and the conditions of the facilities. Ways to measure customer service are the number of complaint letters, comment cards, ratings on *TripAdvisor* or other social media platforms. In some cases, the park may have to go out and survey visitors several times a year.

Managing customer service and satisfaction deals with developing and incentivizing good products and services and getting rid of bad products and services. If you know what the visitor thinks is good, then it makes sense to make the product or service easier to use. Resource allocation would normally promote the good products over the bad or mundane products.

Objective 1: Develop a way to monitor activities and services throughout the park on a regular basis.

By checking online ratings, social media and customer satisfaction surveys

Goal 7: Expand Partnership Opportunities

All park locations have multiple types of partnership opportunities. The most obvious is the Friend's Group who raises money for Park projects and provides personnel to work on Park projects and events. Other types of partnerships include Campground Hosts, golf course volunteers, local companies that provide free services and institutional organizations that lend trustee prisoners for day-use work.

By expanding partnerships, the Park can reduce the costs of materials and supplies and related services needed by the Park, and offset event and program costs.

Objective 1: Find ways to measure the contribution by partnership and report this outcome annually, both in monetary contributions and volunteers hours worked. (Types of Partnerships would be Friends, Park Volunteers, Golf Course Volunteers, Court Mandated Community Service and Campground Hosts and Other)

Clerks strive to keep track of partnership outreach along with attendance and revenues.

Objective 2: Find ways to expand partnerships such as more participation in events, festivals or other park projects; or new types of volunteers or docents.

We are currently doing this and will continue to strive for new partnerships

Park Overview

Park Fact Sheet

Park Name	Reelfoot Lake State Park
Region Manager	Ryan Forbess
Park Manager	Alisha Weber
Park acreage	403.9
Total Number of Visitors (FY13-14)	827,830
Total Expenses before CO (FY13-14)	\$1,337,440
Total Revenues (FY 13-14)	\$486,638
Retail Self-sufficiency % ¹	
Park Self-sufficiency %	36%
Avg Expense per Visitor (FY13-14)	\$1.62
Avg Revenue per Visitor (FY13-14)	\$.59
Gross Profit or Loss	(\$850,802)
Total full-time positions available / filled	23 / 22
Total part-time positions available / filled	0 / 0
Primary feeder markets	Memphis, Nashville, west TN, Western Kentucky, Southern Illinois, Southeastern Missouri, Northeastern Arkansas
Primary reasons people come	Wildlife viewing, fishing, hunting and heritage tourism.
Opportunities for improvement	New visitor's center, new cabins, new & additional pontoon boats.

¹Based on **T.C.A. 11-3-305, Self-sufficiency of revenue-generating facilities**

Site Summary

Tennessee's largest natural lake, 18,000-acre Reelfoot Lake was created by severe earthquakes in 1811 and 1812. The result created a wildlife paradise from which people can come view the wildlife and fish the abundance of the lake. Grounds around the lake afford habitat for the American Bald Eagle, migrating waterfowl, fox, deer and watchable wildlife.

Key Attractions

The park provides ample opportunity to observe wildlife both on the ground and in the air. Of notable mention, the park provides a winter habitat for the American Bald Eagle, a species that people love to watch. Reelfoot's partially submerged forest creates an abundant fish hatchery, making it an ideal spot for fishermen. The visitor's center on the south end of the lake provides insight into the origin of Reelfoot and its complex ecosystem. Pontoon boat cruises are available during the summer months.

Financial Targets

No change in revenue through Summer 2014. The existing Inn/cabins are not currently in use. Increased revenue to the park beginning July 2014 as cabins are completed.

Actual	FY09-10	FY10-11	FY11-12	FY12-13
Visitors	841,889	562,800	702,175	791,413
Total Revenues	236,771	167,602	215,374	198,480
Total Expenses	1,557,738	1,585,112	1,520,856	1,402,029
Revenue per Visitor	0.28	0.3	0.31	0.25
Expense per Visitor	1.85	2.82	2.17	1.52
Retail Self-sufficiency %	78%	59%	78%	69%
Gross Profit	-1,320,967	-1,417,510	-1,305,482	-1,195,549
Park Self-sufficiency	15%	11%	14%	14%

	Base Year		Year 1		Year 2
	FY12-13	%+	FY13-14	%+	FY14-15
Cabins	15,145	5%	15,902	5%	16,697
Camping	100,205	5%	105,215	5%	110,476
Gift Shop	36,300	20%	43,560	10%	47,916
Programs		2%	-	4%	-
Other	54,830	3%	56,475	4%	58,734
Total Revenue	206,480	3.5%	221,152	3.9%	233,823
Total Expense	1,402,029	0%	1,402,029	0%	1,402,029
Gross Profit	(1,195,549)		(1,180,877)		(1,168,206)
Park Self-sufficiency	15%		16%		17%

Key Recommendations as taken from the MDS

Short Term Recommendations (Less than 1 year)

- Complete Demolition of the Spillway Units and surrounding buildings by Fall 2013.
- Construct New Cabins by Late Summer 2014
- Install new playground by Spring 2014
- White Pelican Festival to begin this year in Fall
- New park brochures including campground map, park map and hiking map

- Improve park promotion at targeted areas and events inside and outside of the state (i.e. boat and outdoor shows).
- Inventory and catalog present collection of archeological artifacts.
- Develop proper storage and display for artifacts.
- Complete Demolition of the Motor Inn and surrounding buildings by Fall 2013.
- Construct New Cabins by Late Summer 2014
- Install new playground by Spring 2014

Long Term Recommendations

- Wi-Fi for Campground
- New pontoon boats needed
- Increase funding to address significant safety and security issues related to playgrounds, piers, boardwalks, buildings, and other park facilities.
- New Visitor Center Project (need matching funds for grant)
- Piers in campground for campers to fish from
- Canoes needed; rental Canoes offered at South Campground
- Picnic Tables and primitive camping tables
- Playgrounds need replacement
- Develop a boardwalk trail system to connect areas along the southern shoreline.
- Campsite improvements with gravel
- Renovate South Campground; electric upgrade in South Campground along with adding sewer hookups at sites
- Renovate boat ramps; some boat ramps with problems
- Canoes, Kayaks and Trailer needed to better interpret Reelfoot Lake to the park visitor.

Park and Operations Assessment

Park Facilities Assessment

Facilities and park assets are rated using a nominal scale of excellent, good, fair or poor. Descriptions of those rankings are provided below.

Scale of Conditions	
Rating	General Description
Excellent	Facilities/amenities are in 'excellent' condition when they show little or no maintenance or repair problems. Facilities do not feature any major design or operational issues or flaws that contribute to diminished use or increased maintenance or upkeep. Facilities are easy to clean and maintain in order to place them back into public use and the users perceive them to be in excellent shape.
Good	Facilities/amenities are in 'good' condition when they show only minor maintenance or repair problems. Most maintenance issues with these facilities typically appear to be the result of age and/or heavy use. Facilities may only feature minor design or operational issues that contribute to diminished use or increased maintenance or upkeep. Users perceive them to be adequate for their use, but probably not in excellent shape.
Fair	Facilities/amenities are in 'fair' condition when they show significant maintenance or repair problems. Facilities generally exhibit ongoing maintenance issues that appear to be the result of age, heavy use, or design or operational flaws. Users may perceive them as being less than adequate for their use and in a state of deterioration. The facility or structure may need of major repair or replacement.
Poor	Facilities/amenities are in 'poor' condition when they show significant, on-going maintenance or repair problems that ultimately may result in suspended use for repair/replacement. Maintenance and repair issues are possibly the result of poor maintenance and clearly the result of age, heavy use, or design or operational flaws. Problems with the facilities are often compounded over time due to consistently-deferred maintenance and repair because of budget and/or resource limitations. Users perceive them as being inadequate for their use and in a state of serious deterioration. The facility or structure may need of major repair or replacement

Park Inventory & Facility Assessment

The table below is an inventory of facilities and amenities.

Site Asset/Amenity	Quantity	Condition
Adjacent TDOT 3500' paved Airstrip	1	
Airpark Campground- 14 sites and primitive area	1	
Bait Shop with restrooms and fish cleaning station (Kirby)	1	
Boat Docks (Kirby, Spillway, Visitor Center)	3	
Boat Launches (Kirby, Spillway, Kiwanis, Long Point, Bluebank, Keystone, Airpark)	7	
Boat Storage House (Visitor Center)	1	
check-in station (south campground)	1	
Cultural Storage Building (Bluebank)	1	
Equipment Sheds (Maintenance, Airpark)	2	
fish cleaning building (south campground)	1	
Fish Cleaning Stations (long point, Airpark)	2	
Five unit Motel- some rooms with Kitchen facilities (spillway)	1	Poor
Former Water Treatment/Storage Building (Airpark)	1	
Gravel Parking Lots (Long Point, Keystone, Airpark, L.L)	4	
Interpretive Boardwalk 1/4mile (Visitor Center)	1	
large Picnic Shelter (Bluebank)	2	
large Picnic Shelter/Restroom buildings (Keystone, Kiwanis, Bluebank, Airpark)	6	
Linen Storage building (spillway)	1	
Maintenance Shop	1	
Nature trails (Spillway, Airpark)	2	
observation/fishing Piers (2 bluebank, 1 Long Park, 1 Kiwanis, 1 Keystone)	5	
Paved Parking Lots (3 Kirby, 2 spillway, 2 Kiwanis, 2 Bluebank, 1 Visitor Center, 2 Airpark)	12	
Pavilion/Shelter (Campground)	1	
Picnic/Rec Areas (Kirby, Spillway, Kiwanis, Long Point, Blue Bank, Keystone, Airpark)	7	
playgrounds (Bluebank, Kiwanis, Spillway, Campground)	4	
Ranger Station Office	1	
Residences (campground, 1 Spillway, Visitor Center apartment, Airpark)	4	
restroom building (south campground)	1	
Restroom Building/ Former Snack Bar-Restaurant (Spillway)	1	
restrooms/showers buildings (2 south campground, 1 air terminal)	2	
sanitary dumping stations (south campground, airpark)	2	
Seasonal Cabin (Spillway)	1	
Sewage Lagoon (Airpark)	1	
small Picnic Shelters (2 Bluebank, 2 Kiwanis, 2 Spillway)	6	
South Campground-86 sites and primitive area	1	
Storage Building/Former Concession Stand (Kiwanis)	1	
Tennis Court (Airpark)	1	

Visitor Center/Museum/Meeting Hall with Kitchen Facilities	1	
Volleyball Courts (Bluebank, Kiwanis)	2	
Water Pump house (Kirby)	1	

List new assets and amenities that would fall under capital expenditures that are needed to improve customer service and drive revenue.

New Assets & Amenities	Description
Cabins	Construct 7 to 10 new cabins
New Playground	Install new playground
*Campground renovations	Upgrade electrical/site upgrades/bath house renovations
*New Interpretive Center	Future/Trying to obtain funding source
*ADA Upgrades – all park	Currently requesting Funding - 2018

Prioritized Facility Needs

Based on the inventory and assessment conducted above, these prioritized needs have been identified.

Facility Need	Priority Assignment
New Cabins	High
New Playground	High
*Repair/Decommission the Kirby Pocket Dam	Moderate
*Renovate existing visitors' center	Moderate
*Campground renovations	Moderate
*Land acquisition – TWRA Archaeological site	Moderate

Operational Assessment

The Operational Assessment includes:

1. An inventory and classification of programs and services provided at the park.
2. A review of staffing at the park
3. A review of concessionaires and partners operating at the park
4. Visitation and customer satisfaction

Inventory and Classification of Programs and Services

- 1) Programs and services are classified as Core or Essential Services

- 2) Important Services
- 3) Visitor Supported Services

Programs and services at the park are classified into these categories based in part on the mission and public mandates for both the site and the agency.

Category 1 – Core Services (largely supported by tax funds)

Core programs, services and facilities are those the agency must provide and/or essential in order to capably govern and meet statutory requirements. The failure of the agency to provide Category 1 services at adequate levels could result in significant negative consequences for the public and the resources under protection.

The following programs and services at Reelfoot Lake State Park have been identified as **core services**:

- Support the mission of Tennessee State Parks which is “to preserve and protect, in perpetuity, unique examples of natural, cultural, and scenic areas and provide a variety of safe, quality, outdoor experiences through a well-planned and professionally managed system of state parks.
- Provide for public access to the park, the facilities and the grounds.
- Provide for public safety for visitors and protection of natural and cultural resources.
- Provide for maintenance of grounds, facilities and infrastructure.
- Maintain facilities developed through the LWCF program to required standards.
- Provide for basic, non-staff supported day-use activities (such as hiking and picnicking) with trails, informational signage, picnic tables, trash cans and restroom facilities.
- Maintain park drinking water and wastewater programs to state standards.

Category 2 – Important Services (supported by a balance of tax funds and earned revenues)

Important programs, services and facilities are those the agency should provide, and are important to governing and effectively serving residents, businesses, customers and partners. The following programs and services at Reelfoot Lake State Park have been identified as **important services**:

- Provide a full range of environmental, cultural and recreational programs.
- Offer park-specific information at the Visitor Center and Museum.
- Provide educational programs for schools and organized groups.

Category 3 – Visitor Supported Services (almost exclusively supported by earned revenue)

Visitor supported programs, services and facilities are those discretionary services that the agency may provide when additional funding or revenue exists to offset the cost of providing those services. The following programs and services at Reelfoot Lake State Park have been identified as **visitor supported services**:

- Operate a Meeting Rooms with a capacity of 150 people.
- Operate and provide retail support services for the gift shop.
- Provide support services for 5-10 rental cabins.

- Provide support services for 111 tent/RV campsites.
- Provide support services for seasonal boat cruises.

Staffing Assessment

Total Full Time Positions available / filled

23 / 22

Total Part Time Positions available / filled

0 / 0

Labor Support (Non-paid)

Labor Support	Annual Hours
Friends	
Park Volunteers	
Golf Course Volunteers	
Court Mandated Community Service (probation/prisoner)	
Campground Host	
Total	

Labor Budget Summary

Based on a 4 year average, total personnel expenses are 57.4% of total expenses.

Expenditure Description	FY09-10	FY10-11	FY11-12	FY12-13	% Change from 2010
Personnel Services	581,708	568,953	552,629	589,920	1.4%
Employee Benefits	291,715	303,831	297,190	298,047	2.1%
Total Personnel Expenses	873,423	872,784	849,819	887,967	1.7%

Visitation and Occupancy

Overall annual visitation to this park from FY09-10 to FY12-13, decreasing by 7% or over 58,000 visitors.

Fiscal Year	Total Visitation
FY09-10	849,889
FY10-11	562,800
FY11-12	702,175
FY12-13	791,413

Occupancy for the overnight accommodations for the last three years is detailed in the table below. As mentioned above, the same notable socioeconomic trends are at play.

Fiscal Year	Cabin Occupancy	Campsite Occupancy
FY09-10	28%	28%
FY10-11	13%	22%
FY11-12	29%	25%
FY12-13	N/A	22%

Financial Performance Assessment

Operational Expenses

A summary of total operating expenses from FY09-10 through FY11-12 are provided below. Revenue increases are noticeable in the restaurant, gift shop and camping while activity, as reported above is declining.

Part 1 – Profit center Self-sufficiency

	FY09-10	FY10-11	FY11-12	FY12-13
Profit Center Revenue				
Restaurant				
Inn				
Cabins	31,684	16,618	27,744	15,145
Golf				
Marina				
Gift shop	30,093	21,126	30,236	36,300
Camping	111,951	71,935	92,787	100,205
Sub-total Revenue	173728	109680	150766	151,650
Profit Center Costs & Expenses				
COGS	11,349	16,877	16457	6,277
Personnel	120,015	98,081	100,702	119,282
Total Other Expenses	91,760	69,902	76,887	95,340
Sub-total Cost & Expense	223,124	184,860	194,046	220,899
Self-sufficiency %	78%	59%	78%	69%

Part 2 – Other profit center revenues and expenses

	FY09-10	FY10-11	FY11-12	FY12-13
Vending	1,757	307	655	430
Group Lodge/Camp				
Picnic Shelters	8,135	7,126	7,428	7,792
Boat Rental	510	746	1,658	1,039
Fishing			246	0
Grocery Store				
Swimming				
General Recreation-Other	24,862	14,051	25,176	19,377
Leased - Equestrian				
Leased - Gift Shop				
Leased - Other				
Misc	5,373	1,436	2,697	18,192
Other Profit Center Revenue	40,637	23,665	37,860	46,830
Cost & Expenses from Other Profit Centers				
COGS			583	0
Personnel Expenses	753,408	774,703	749,117	768,685
Total Other Expenses	581,207	625,550	577,110	412,478

Part 3 – All sections combined to yield the Parks gross profit or loss

	FY09-10	FY10-11	FY11-12	FY12-13
Total Revenue	236,771	167,602	215,374	198,480
-Total COGS	11,349	16,877	17,040	6,277
-Total Personnel Expense	873,423	872,784	849,819	887,967
-Total Other Expense	672,967	695,452	653,997	507,818
Gross Profit	(1,320,967)	-1,417,510	-1,305,482	-1,203,582
Park Self-sufficiency	15%	11%	14%	14%

Review of Pricing

CAMPING: Rates Effective January 1, 2013

Camping rates are the Base Rate listed below plus State and local sales taxes, where applicable. The following camp rates will apply at all parks.

In Season Rates and Discounts

Site Category	Base Rate	TN Senior	Disabled	TN State Employee*	TN Veterans*
Type AAA	\$25.00	N/A	N/A	N/A	N/A
Type AA	\$25.00	25%	25%	25%	N/A
Type A	\$20.00	25%	25%	25%	N/A
Type B	\$16.00	25%	25%	25%	N/A
Type C	\$11.00	25%	25%	25%	N/A
Primitive	\$ 8.00	25%	25%	25%	N/A

Off Season Rates and Discounts

Site Category	Base Rate	TN Senior	Disabled	TN State Employee*	TN Veterans*
Type AAA	\$25.00	N/A	N/A	N/A	N/A
Type AA	\$25.00	50%	50%	50%	50%
Type A	\$20.00	50%	50%	50%	50%
Type B	\$16.00	50%	50%	50%	50%
Type C	\$11.00	50%	50%	50%	50%
Primitive	\$ 8.00	50%	50%	50%	50%

Site Category General Descriptions:

Site designations at each park to be determined by Park Manager & Regional Manager

Type AAA: Premium sites with water & electric that has features that put them in high demand. Examples of premium features would be individual sewer hook-up, waterfront location, scenic vista location, etc.

Type AA: Standard improved sites with water, electric, may have sewer or 50 amp service but do not have the features of a premium site.

Type A: Standard improved sites with water and electric and usual campsite amenities.

Type B: Improved sites with water & electric that may be in less demand due to location or with older features and limited facilities, or, improved sites without water & electric that may be in high demand due to desirable features and location.

Type C: Improved sites without water and electric. This can also be used for unimproved low demand, overflow sites with water & electric.

Primitive: Unimproved sites without water & electric to be used by tent campers only. Sites minimally developed, may have table & fire ring but little else.

Group camping sites: Those sites designed to accommodate larger groups of campers within a specific single location.

RENTAL, CONFERENCE/MEETING ROOMS/REC HALL/REC LODGE/OTHER:

Rates do not include tax.

Approx. capacity in parenthesis (chairs only/tables & chairs)

<i>PARK</i>	<i>FACILITY</i>	<i>Minimum</i>	<i>Per Hour</i>	<i>Per Day</i>
<i>Reelfoot</i>	<i>Assembly Hall</i>	<i>Day</i>		<i>\$200</i>

PICNIC SHELTER RESERVATION/RENTALS:

Name of Park	Shelter(s)	Per Day	Half-Day
Reelfoot Lake	6@	\$50.00	

BOAT RENTALS: (All rates include tax)

Canoe	per hour	\$ 7.00
	daily	\$25.00
Kayak Single	per hour	\$ 7.00
Kayak Tandem	per hour	\$10.00
Hydro cycle	per hour	\$7.00
Row Boat without motors	per hour	\$ 3.00
	each additional hour	\$ 3.00
No deposit required	weekly	\$125.00
Row Boat with electric motors	1 st hour	\$ 4.00
	each additional hour	\$4.00
\$20.00 refundable deposit weekly	weekly	\$175.00
Pedal Boat	per person ½ hour	\$1.75
	per person per hour	\$2.50

LAKE SPECIAL PERMIT FEES: (Rate includes tax)

TN Fishing License required for all lakes, reservoirs, rivers, streams and creeks

Reelfoot Lake Preservation Permit

Park	Lake	Daily Fee	Annual Fee
Reelfoot Lake TWRA	Reelfoot Lake	\$3.50	\$17.00
		3-day \$10.50	

REELFOOT EXCURSIONS: (Rate includes tax)

Eagle Bus Tour	per person	\$ 5.00
Canoe trips	per person	\$10.00

Long Excursion	Per adult	\$9.00
boat ride	16 and under	\$6.00
Short excursion	Per person	\$6.00

Customer Service and Satisfaction

Describe any customer service rankings and/or surveys ranging from comment cards to TripAdvisor, Yelp or any other sources.

TripAdvisor as of 2/12/14

Reelfoot Lake State Park

Ranked #1 of 5 attractions in Tiptonville

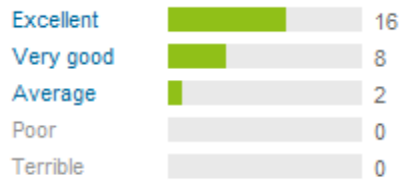
 26 Reviews

Type: Nature/ Wildlife Areas, State Parks

Activities: Viewing wildlife, Birdwatching

Description: This hunting and fishing harbors almost every kind of shore and wading bird, as well as the golden and American bald eagles.

Visitor rating



Financial Pro Forma

The following five-year pro forma projects the financial outcomes based on the strategies and desired outcomes identified in this business plan.

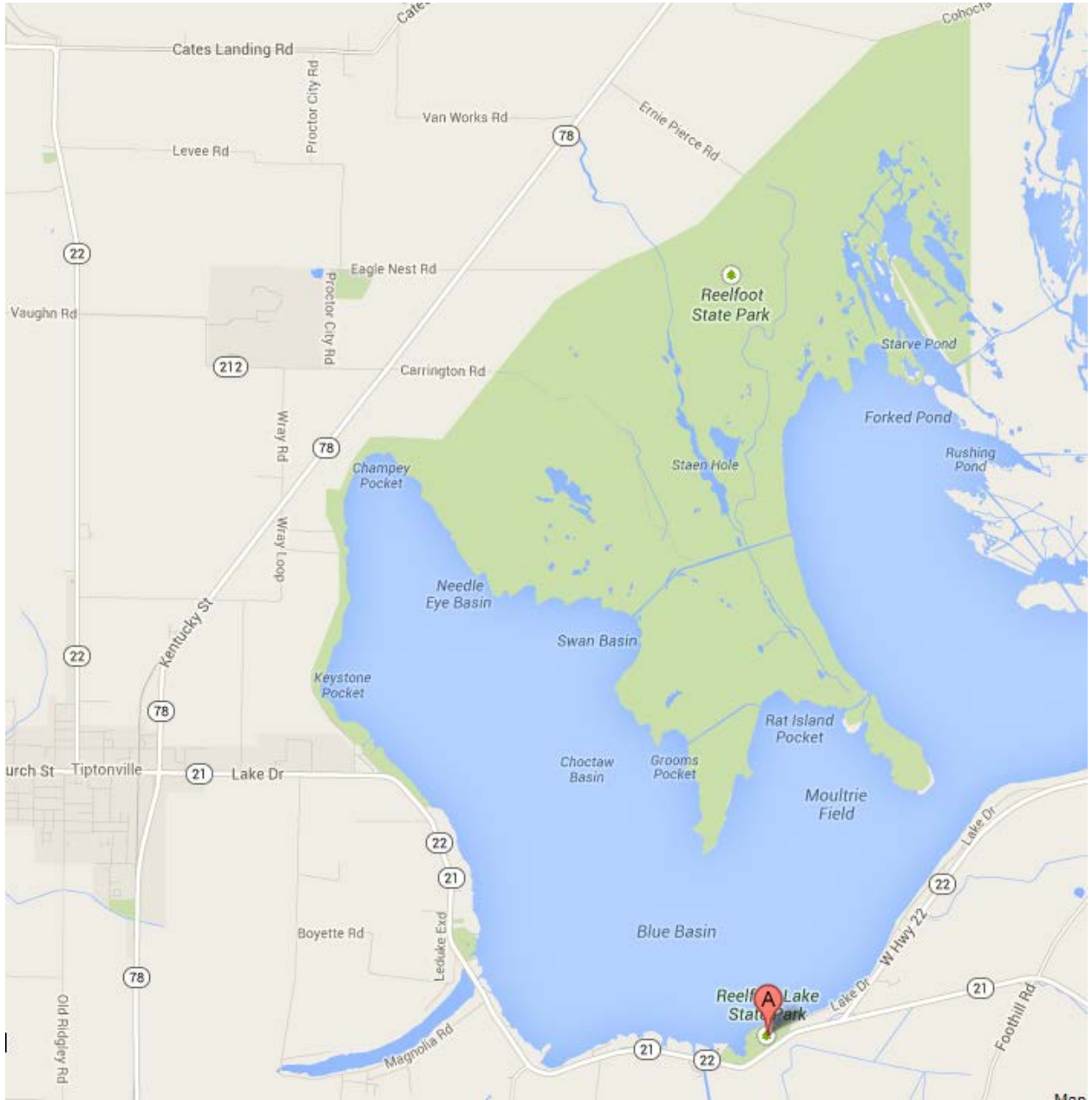
	Base Year		Year 1		Year 2
	FY12-13	%+	FY13-14	%+	FY14-15
Cabins	15,145	5%	15,902	5%	16,697
Camping	100,205	5%	105,215	5%	110,476
Gift Shop	36,300	20%	43,560	10%	47,916
Programs		2%	-	4%	-
Other	54,830	3%	56,475	4%	58,734
Total Revenue	206,480	3.5%	221,152	3.9%	233,823
Total Expense	1,402,029	0%	1,402,029	0%	1,402,029
Gross Profit	(1,195,549)		(1,180,877)		(1,168,206)
Park Self-sufficiency	15%		16%		17%

	%+	Year 3		Year 4		Year 5
		FY15-16	%+	FY16-17	%+	FY17-18
Cabins	5%	17,532	5%	18,409	5%	19,329
Camping	5%	116,000	5%	121,800	5%	127,890
Gift Shop	10%	52,708	5%	55,343	5%	58,110
Programs	4%	-	5%	-	5%	-
Other	4%	61,083	5%	64,137	5%	67,344
Total Revenue	4.5%	247,323	5.0%	259,689	5.0%	272,673
Total Expense	0%	1,402,029	0%	1,402,029	0%	1,402,029
Gross Profit		(1,154,706)		(1,142,340)		(1,129,356)
Park Self-sufficiency		18%		19%		19%

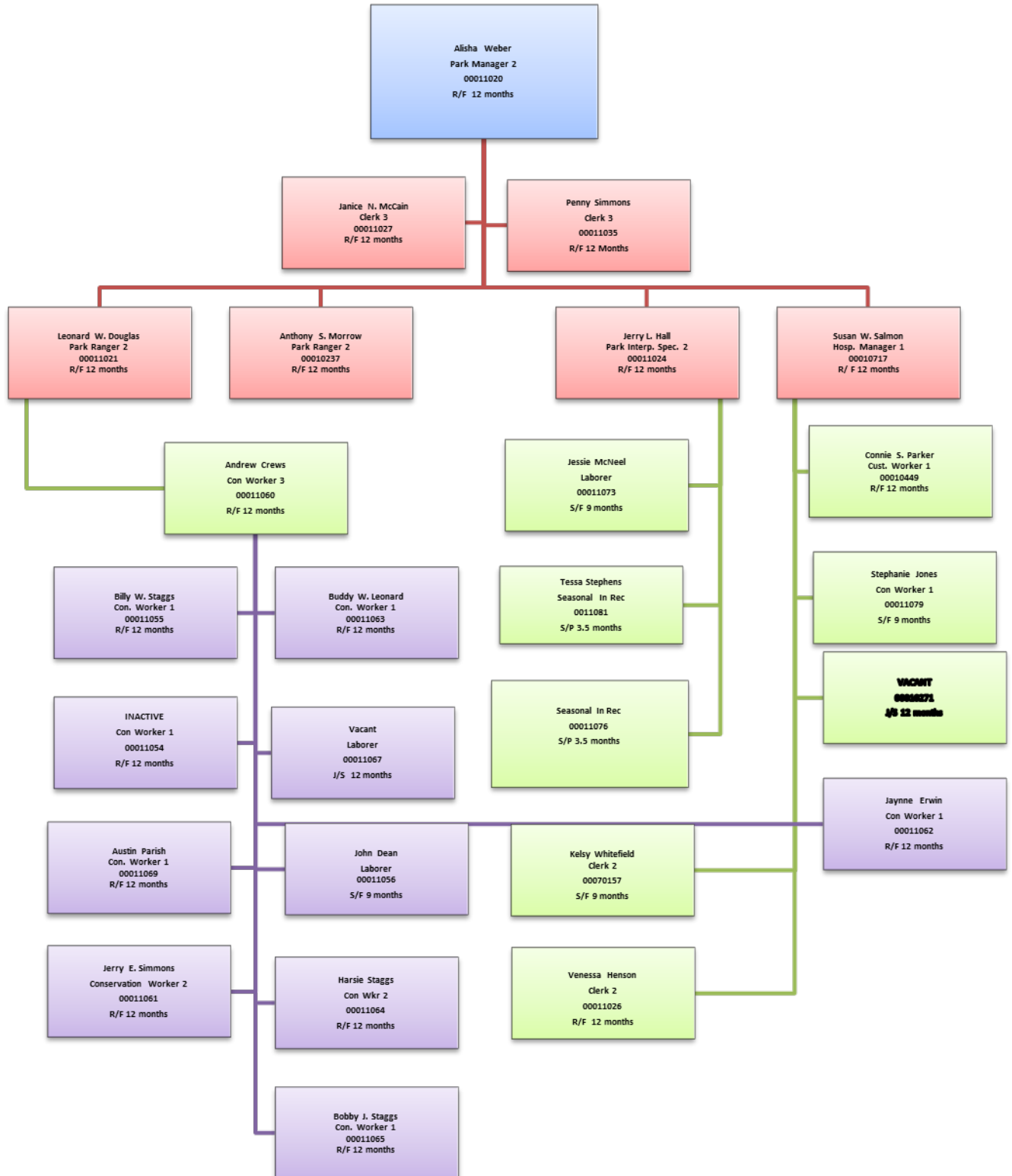
Park Map



Google Map



Organizational Chart




*Updated June 24, 2018; Page 14; Public Hearing held April 24, 2018 at Pickwick Landing State Park as per Tenn.Code Ann. 11-3-120

Business & Management Plan

Reelfoot Lake State Park

Updated June, 2018

Approved by:



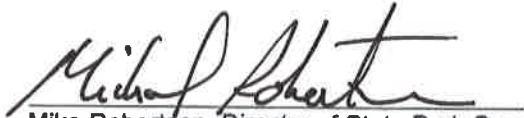
Alisha Weber, Park Manager
Tennessee State Parks

Date: 6/19/18



Michael Dobis, Area Manager
Tennessee State Parks

Date: June 24, 2018



Mike Robertson, Director of State Park Operations
Tennessee State Parks

Date: 30 July 2018



Brock Hill
Deputy Commissioner
Parks & Conservation

Date: 8-30-2018

