



**Bicentennial Capitol Mall
State Park
Business & Management Plan**

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Mission Statement

Endeavor to enlighten the visitors to the Bicentennial Capitol Mall State Park to the wonders of the great state of Tennessee. Let this be done through the protection, preservation and promotion of the Tennessee Bicentennial Capitol Mall State Park as a recognized source of the state's historical, cultural and natural wonders, and its significance and impact upon the world through educational programs and events.

Source: MDS, January 1, 2013

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. This percentage can be reduced by increasing revenues (see Goal 2); by controlling COGS; by controlling Personnel costs and other expenses.

Objective 1: Plans for controlling COGS; list \$ or % of revenue; unless noted otherwise, all objectives are for completion by end of FY 20-21.

Action plans: What is to be done; frequency; by whom.

Produce a report showing repairs by the BMW3 and the cost of using contract labor.

Reports will be compiled by Bill Tolbert.

Objective 2: Plans for controlling Personnel expenses; list \$ or % of revenue; unless noted otherwise, all objectives are for completion by end of FY 20-21.

Action plans: What is to be done; frequency; by whom.

Control cost of personnel by controlling overtime expenses.

Plan monthly work schedule in advance to avoid overtime expenses.

Park Manager Jerry Wooten and Ranger Don Fend will plan each month's work schedule.

Objective 3: Plans for controlling Other expenses. These action plans would include preventative maintenance, limited renovations, any savings from LEAN or energy audits; list \$ or % of revenue; unless noted otherwise, all objectives are for completion by end of FY20-21.

Action plans: What is to be done; frequency; by whom. **EXAMPLES:**

- 1) Reduce utility operational costs by using grant funding to purchase and install high efficiency lighting, using Energy Star rated appliances when replaced old refrigerators, ranges and other electrical appliances in all buildings where this would apply.
 - a. The park has installed LED lighting throughout the park.
- 2) Install high efficiency, High SEER rated HVAC units for all buildings.
 - a. The park has installed High SEER HVAC units in two of our buildings
- 3) Perform semi-annually preventive maintenance for HVAC units to insure peak performance and to extend the life span of the units.
 - a. Park Maintenance will perform this duty on a monthly basis.
- 4) Reduce cost of maintenance repairs by replacing worn features with more cost effective features
 - a. Replace costly glass gold stars at the WWII Memorial with less expensive granite gold stars that can be repainted as needed.
- 5) Perform quarterly cleaning of lighting and electrical fixtures to obtain peak performance and reduce heat loads.
- 6) Install motion sensor light switches in living room spaces to insure lights will not be left on when people are not in the room thus reducing cost of electricity.

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 giftshop. 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 revenue from \$X in FY18-19 to \$X in FY 19-20.

Action plans: What is to be done; frequency; by whom.

- a. Research vendors for cost of products to be sold.
- b. Consider F&A policy requirements to store products for resale.
- c. Consider F&A policy requirements to handle monies for deposit.

Objective 2: Plans to increase new sources of revenue:

Action plans: What is to be done; frequency; by whom.

- a. Park tours by CIG trained interpreter for schools (Charge schools to offset cost of reenactment supplies)
- b. Rent train trestle and fountain area for receptions and reunions. (Rent as normal area)

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: What is to be done; frequency; by whom.

- B. Prepare a list of current events celebrated by the park
 - a. Jack Daniel's Music City Midnight (event income)
 - b. Tennessee's History Timeline
 - c. Tennessee Statehood Day Celebration (June 1)
 - d. Spring Hike
 - e. National Trails Hike
 - f. Kite and Kids Day
 - g. Vintage Base Ball
 - h. Junior Ranger Camp (Charge to offset cost)
- C. Determine if the events can be made larger or involve more people such that meals and overnight stays can be enhanced. List details. NA
- D. Determine if additional events can be added to the list and what logistics/staff are needed for successful events – Additional Park sponsored events would cut into revenue producing events.
- E. Find/Create Partnerships for these events to reduce the impact/cost of the event for the park, but insure the park receives a portion of the gross proceeds to cover all park costs (utilities, staff, etc.) The park's major revenue comes from events such as this.

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:

- a. Park tours by CIG certified interpreter for schools (Charge schools to offset cost of reenactment supplies)
- b. Rent train trestle and fountain area for receptions and reunions. (Rent as normal area)

Action plans: What is to be done; frequency; by whom.

Goal 4: Expand Recreational and Interpretive Programs

While BCMSP 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.

Action plans: What is to be done; frequency; by whom.

N/A

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

Action plans: What is to be done; frequency; by whom.

N/A

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. Typical examples might include:

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

Action plans: What is to be done; frequency; by whom.

Objective 2: Utilize video capability.

Action plans: What is to be done; frequency; by whom.

Take Promo video of different events held in the park for those researching for event venues.

Highlight “Kids and Kites”, “The Hot Chocolate 5K Run”, “Music City Midnight” event, and other events to draw event coordinators to the park.

Objective 3: Obtain 5,000 Facebook friends. Update page on regular basis.

Action plans: What is to be done; frequency; by whom.

Administrative Asst. Hannah Smith will conduct this task on a weekly basis.

Objective 4: Plan for four email blasts to local patrons

Action plans: What is to be done; frequency; by whom.

Objective 5: Assign responsibility to attend local Chamber meetings.

Action plans: What is to be done; frequency; by whom.

Contact local Chambers and surrounding Chambers to give programs to pertaining to local histories and the features of the Bicentennial Mall State Park.

Rangers Wayne Scott & Administrative Asst. Hannah Smith

Objective 6: Develop campers coupon to drive campers to local restaurants, local events, park events.

Action plans: What is to be done; frequency; by whom. N/A

Objective 7: Develop or update five packages to include a mixture of inn rooms, cabins, meals and one park activity or local area activity. N/A

Action plans: What is to be done; frequency; by whom.

Objective 8: 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: What is to be done; frequency; by whom. EXAMPLES

- a. Conduct in-park surveys annually to assess how well customer satisfaction levels are being met.
- b. Conduct in-park surveys after during and after each event to determine customer satisfaction.
- 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.
 - a. Develop tally sheet to show where visitors are from.
- 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, .
 - a. Develop a quick survey for Tour Bus Groups.

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.

Action plans: What is to be done; frequency; by whom.

- a) Develop an annual survey for park visitors to give feedback to park management on visitor expectations.
- b) Conduct an annual public meeting to give park visitors updates on the park and to hear feedback from visitors.

Park management staff will conduct this task.

Objective 2: Set a numerical goal that all park personnel will strive for by which customer service and activities offered are evaluated as good.

Action plans: What is to be done; frequency; by whom.

- a) Park staff will conduct at least 2 programs to the public each month.
- b) Park staff will man the park visitor center on a daily basis to greet and answer questions asked by visitors.
- c) Park ranger staff will patrol the park grounds by foot patrol at least two time during their shift to meet and greet park visitors.

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 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, Court Mandated Community Service and Other)

Action plans: What is to be done; frequency; by whom.

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.

Action plans: What is to be done; frequency; by whom.

Park Overview

Park Fact Sheet

Park Name	Bicentennial Capitol Mall State Park
Region Manager	Chris Padgett
Park Manager	Jerry Wooten
Park acreage	11.04
Total Number of Visitors (FY-18-19)	1,000,000
Total Expenses before CO (FY18-19)	1,014,300
Total Revenues (FY 18-19)	\$323,000
Retail Self-sufficiency % ¹	50%
Park Self-sufficiency %	50%
Avg Expense per Visitor (FY18-19)	\$10.50
Avg Revenue per Visitor (FY18-19)	\$.32
Gross Profit or Loss (FY18-19)	N/A
Total full-time available positions / filled	9/ 9
Total part-time available positions / filled	0 / 0
Primary feeder markets	<p>Used on a daily basis by walkers, runners and bikers.</p> <p>The Bicentennial Mall is surrounded by single family houses, apartments, and condos. We are not only a state park we are also the neighborhood park.</p> <p>Groups that use the park: Nashville Convention & Visitors Corp, Rock N Roll Marathon, Foundation Fighting Blindness Walk, Juvenile Diabetes Research Foundation, Reduce Childhood Obesity, Cystic Fibrosis Foundation, Middle TN Make-A-Wish Foundation, Music City Food and Wine Festival, TN Dept. of Children's Services, Tennessee Fire Marshall's Assoc., , Metro Public Health Dept., Tennessee Dept. of Health, Tennessee Dept. of Education</p>
Primary reasons people come	<p>Walking, running, biking, sports games, concerts, special events, weddings, and Interpretive events</p> <p>BCMSP can be used for picnics, weddings, walking/running events, fundraising events, concerts, exercise, nature study, tree identification and cooling off during the hot days of summer.</p>
Opportunities for improvement	Develop gift shop; add more events.

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

Site Summary

Location: Nashville Tennessee

Latitude/longitude – 36.1707 N - 86.7875 W

Distance to nearest town: The Bicentennial is located in Nashville, Tennessee.

Topography: Rolling Hills

Key Attractions

The Bicentennial Mall is a Tennessee historical monument dedicated to 200 years of statehood. It is the states' only urban State Park.

The Bicentennial Mall serves as a Green Space resource for the urban setting and historical resource and is valued for these types of resources by the city and state employees, residences of the area and by the visitors to the park from all across the United States and the World.

The Bicentennial Mall is a major focal point to visitors while visiting the “Music City” along with other attractions throughout the Nashville area. Music, history, shopping and other attractions can be found in and around the Bicentennial Mall State Park area. The Visitor Center is set up for information to area attractions along with information on our Tennessee State Park system.

Major Events Venue in Downtown Nashville.

Financial Targets

The following table details the total operating expenses and earned revenues for Bicentennial Capitol Mall State Park over the last four years (FY10-14).

Actual	FY10-11	FY11-12	FY12-13	FY13-14
Visitors	281,598	320,448	254,749	312,674
Total Revenues	6,600	26,890	13,795	38,712
Total Expenses	784,800	976,112	924,251	1,071,877
Revenue per Visitor	.03	.08	.05	.12
Expense per Visitor	3.53	3.05	3.63	3.43
Retail Self-sufficiency %		-95%	178%	92%
Gross Profit		-949,222	-910,456	-1,033,165
Park Self-sufficiency %		3%	1%	4%

Use Year 2 For Objectives

	Base Year		Year 1		Year 2
	FY12-13	%+	FY13-14	%+	FY14-15
Gift Shop	807	20%	968	10%	1,065
Programs	-	2%	-	4%	-
Other	12,988	3%	13,378	4%	13,913
Total Revenue	13,795	3.5%	14,346	3.9%	14,978
Total Expense	924,251	0%	924,251	0%	924,251
Gross Profit	(910,456)		(909,905)		(909,273)
Park Self-sufficiency	1%		2%		2%

Key Recommendations for use in Action Plans

Short Term Recommendations (Less than 1 year)

- Keep staff well trained on policy and procedures.
- Hire staff to cut cost of maintenance within the park.

Long Term Recommendations

- Develop area for educational programs and meetings. The park was not designed with space for indoor group meetings and educational programs. This space could add to the recreational and educational programming in the park.
- Storage facility for maintenance equipment and other maintenance supplies. The park was not designed to accommodate the storage of mowers and other grounds maintenance equipment. The park is now paying \$253,000.00 per year for grounds maintenance. Cost could be cut in half with a two man ground crew and proper facility.
- Develop a relationship with the incoming state library and archives for meeting space and program events.

Park and Operations Assessment

This section is an assessment in detail of facilities, operations, and financial forecasts. The findings are not intended to be exhaustive review of all issues but a basic overview of the predominant issues. The assessment includes the following:

- Park Facilities Assessment
- Operational Assessment
- Financial 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.

Park Asset/Amenity	Quantity	Condition
Visitor Center/Park Office	1	Good
Restrooms – Public	1	Poor
Ampitheater	1	Excellent
Carillons	95	Poor
Picnic Tables	24	Average
Fountains	35	Good

List new assets and amenities that would fall under capital expenditures that are needed to improve customer service and drive revenue. Examples would be new trails, ADA improvements, wifi accessibility, additional campsites, etc.

New Assets & Amenities	Description
Program/Meeting Room	Additional rental possibilities of an AV type of facility.
Maintenance Facility	Cut cost by providing “In House” grounds maintenance
Stage Cover	Increase use of Amphitheater
Wi-fi for events	Add to incoming revenue for events

Prioritized Facility Needs

Based on the inventory and assessment conducted above, these prioritized needs have been identified. Each need has been aligned with a priority category of high, moderate, or low to support future decision making regarding project sequencing, investment of public resources, and meeting community

expectations. The priority assignment is not a measure of importance; rather, these recommended priorities reflect a phased implementation approach over the next several years.

Facility Need	Priority Assignment
Meeting and Program Facility	High
Maintenance Facility	High
Stage Cover	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 Bicentennial Capital Mall 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, fountain 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 Bicentennial Capital Mall 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 Nature Center.
- 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 Bicentennial Capital Mall State Park have been identified as **visitor supported services**:

- Operate and provide retail support services for the gift shop in the visitors' center.
- Provide support services for an amphitheater, carillons, fountains and picnic tables.

Staffing Assessment

Total Full-Time Available Positions / Filled

9 / 9

Total Part-Time Available Positions / Filled

0 / 0

Labor Support (Non-paid)

Labor Support	Annual Hours
Friends	350
Park Volunteers	320
Golf Course Volunteers	
Court Mandated Community Service (probation/prisoner)	
Campground Host	
Total	670

Labor Budget Summary

Based on a 3 year average, total personal expense is 43% of total expense.

Expenditure Description	FY10-11	FY11-12	FY12-13	FY13-14	% Change from 2010
Personnel Services	269,889	271,216	258,333	373,113	38%
Employee Benefits	92,896	95,531	95,918	134,235	45%
Total Personnel Expenses	362,785	366,746	354,250	507,347	40%

Visitation and Occupancy--Describe trends over last four years.

Fiscal Year	Total Visitation
FY10-11	281,598
FY11-12	320,448
FY12-13	254,749
FY13-14	312,674

Financial Performance Assessment

Operational Expenses--A summary of total operating expenses from FY10-11 through FY13-14 are provided below.

Part 1 – Profit center Self-sufficiency

	FY10-11	FY11-12	FY12-13	FY13-14
Profit Center Revenue				
Restaurant				
Inn				
Cabins				
Golf				
Marina				
Gift shop		436	807	419
Camping				
Sub-total Revenue		436	807	419
Costs & Expenses				
COGS		-428	442	
Personnel				
Total Other Expenses		-30	12	454
Sub-total Cost & Expense		-457	454	454
Retail Self-sufficiency %		-95%	178%	92%

Part 2 – Other profit center revenues and expenses

	FY10-11	FY11-12	FY12-13	FY13-14
Vending				
Group Lodge/Camp				
Picnic Shelters				
Boat Rental				
Fishing				
Grocery Store				
Swimming				
Gen Rec Other		24,529	9,547	30,230
Leased - Equestrian				
Leased - Gift Shop				
Leased - Other				6,400
Misc				80
Park maintenance & security		1,924	3,441	1,583
Other Profit Center Revenue		26,454	12,988	38,293
Cost & Expenses from Other Profit Centers				
COGS		84		
Personnel Expenses		366,746	354,250	507,347
Total Other Expenses		609,739	569,547	564,075

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

	FY10-11	FY11-12	FY12-13	FY13-14
Total Revenue		26,890	13,795	38,712
-Total COGS		-344	442	
-Total Personnel Expense		366,746	354,250	507,347
-Total Other Expense		609,709	569,558	564,529
Gross Profit		-949,222	-910,456	-1,033,165
Parks Self-sufficiency		3%	1%	4%

Pricing –

Rental areas within park -\$1,500 per section per day

Street Closure- \$750 per day

Other costs applied to event invoices

Competitors

List any competitors for the above listed facilities. Include their approximate proximity to the park, any competitive features, their quality level and their prices. List any key accounts they are getting.

Centennial Park – This Metro Park is located 2 miles west of the Bicentennial Capitol Mall State Park.

Special Events -

<http://www.nashville.gov/Portals/0/SiteContent/Parks/docs/permits/2014%20Special%20Events%20Fees-Metro%20Parks.pdf>

Ascend Amphitheatre- large venue in downtown

Sounds Stadium- One block east of the Bicentennial Capitol Mall State Park.

Farmers Market – Located on the west side of the Bicentennial Capitol Mall State Park.


Customer Service and Satisfaction

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

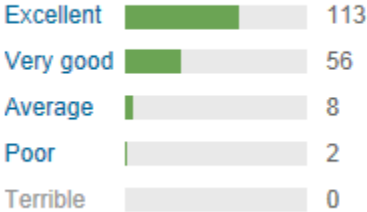
Trip advisor as of 10/3/14

Ranked #12 of 123 Attractions in Nashville

 179 Reviews

 Certificate of Excellence 2014

Visitor rating



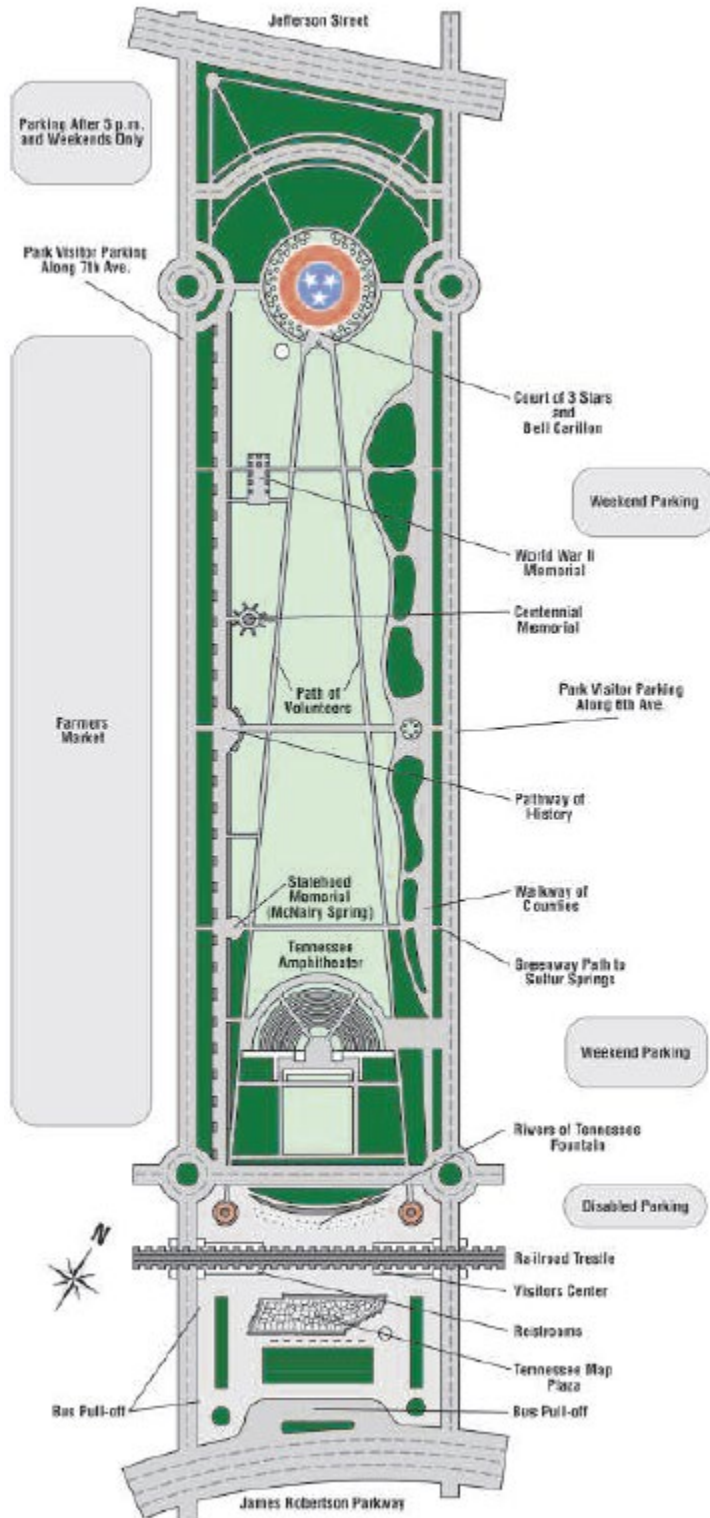
Financial Pro Forma

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

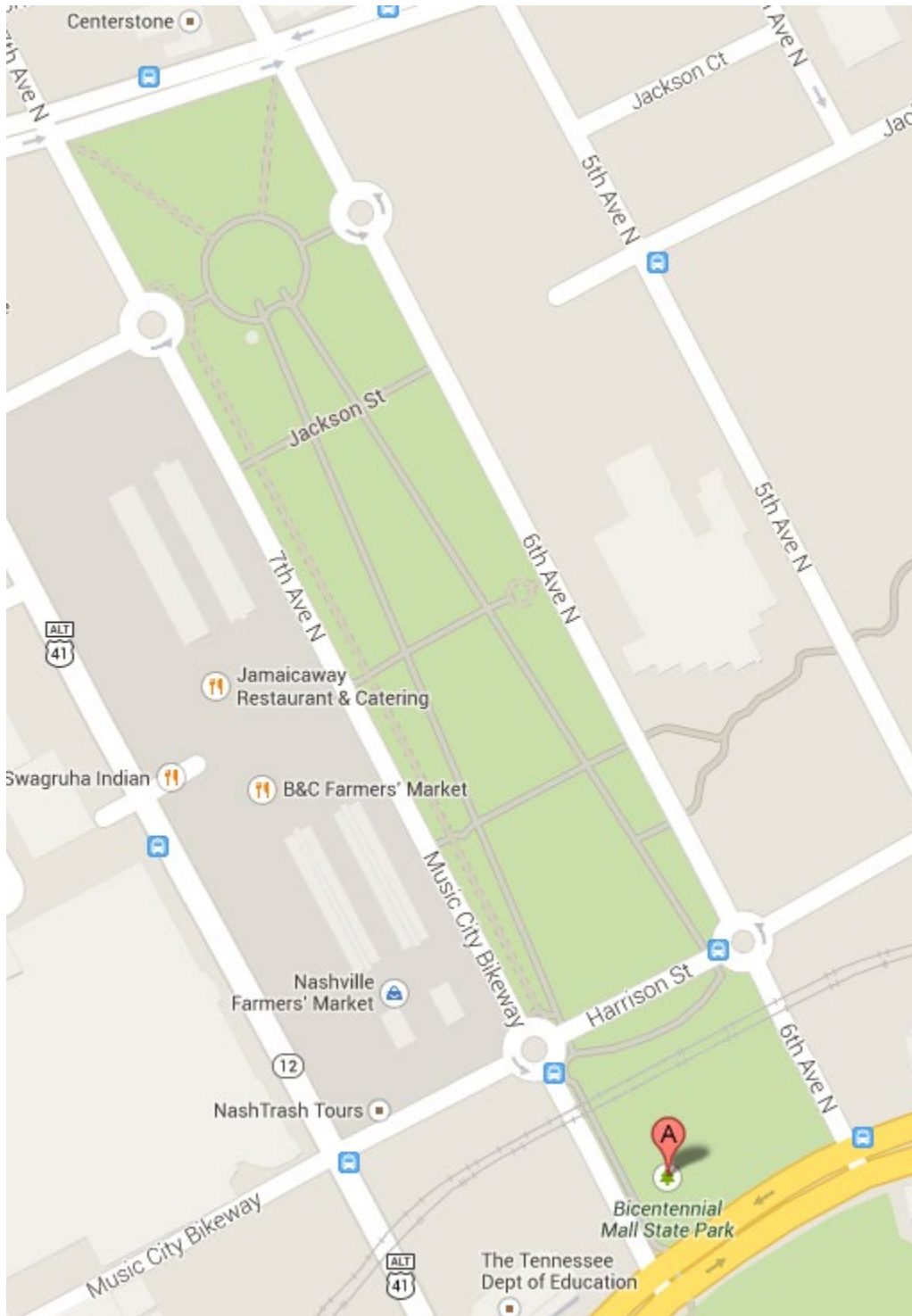
	Base Year		Year 1		Year 2	
	FY12-13	%+	FY13-14	%+	FY14-15	
Gift Shop	807	20%	968	10%	1,065	
Programs	-	2%	-	4%	-	
Other	12,988	3%	13,378	4%	13,913	
Total Revenue	13,795	3.5%	14,346	3.9%	14,978	
Total Expense	924,251	0%	924,251	0%	924,251	
Gross Profit	(910,456)		(909,905)		(909,273)	
Park Self-sufficiency	1%		2%		2%	

	Year 3		Year 4		Year 5	
	%+	FY15-16	%+	FY16-17	%+	FY17-18
Gift Shop	10%	1,172	5%	1,230	5%	1,292
Programs	4%	-	5%	-	5%	-
Other	4%	14,469	5%	15,193	5%	15,952
Total Revenue	4.5%	15,641	5.0%	16,423	5.0%	17,244
Total Expense	0%	924,251	0%	924,251	0%	924,251
Gross Profit		(908,610)		(907,828)		(907,007)
Park Self-sufficiency		2%		2%		2%

Park Map

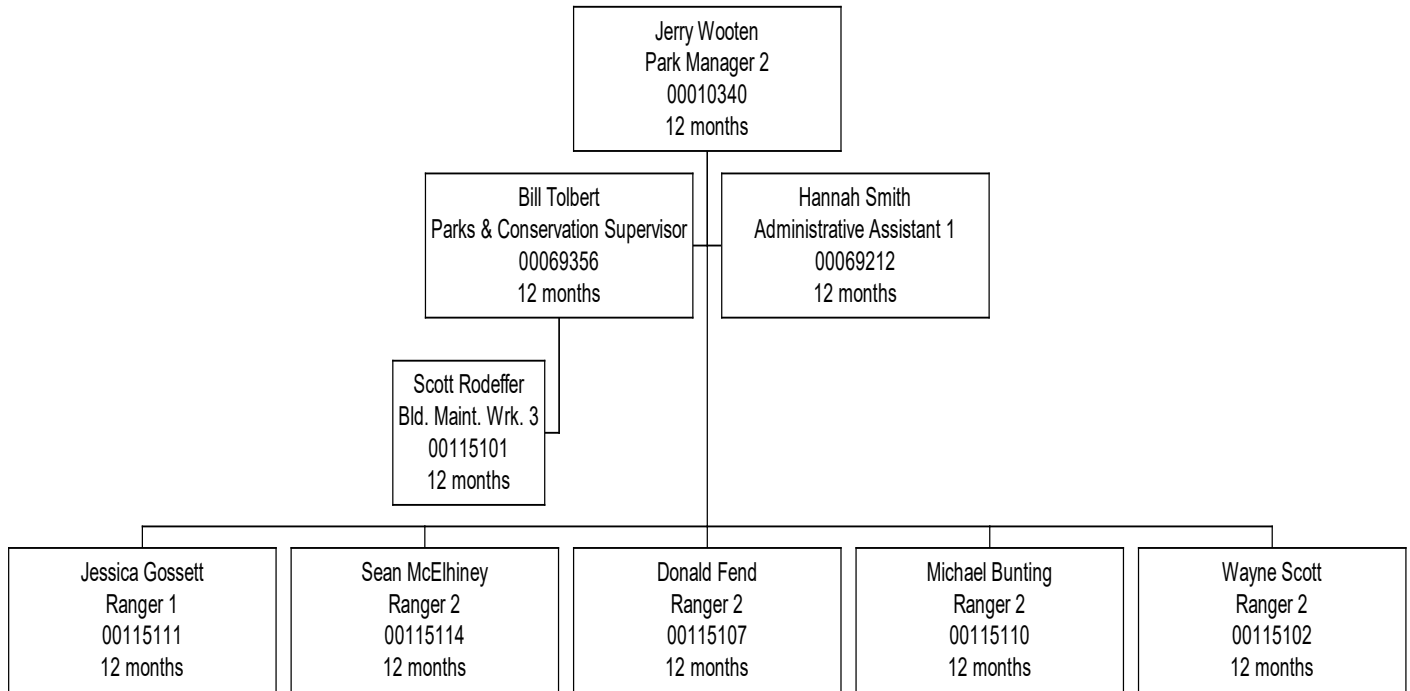


Google Map



Organizational Chart

Bicentennial Mall Organization Chart September 2018



*Updated January 02, 2019; Pages 9-14; Public Hearing held September 25, 2018 at Bicentennial Capitol Mall State Park as per Tenn.Code Ann. 11-3-120

Business & Management Plan

Bicentennial Capitol Mall State Park

Updated January, 2019

Approved by:


Jerry Wooten, Park Manager
Tennessee State Parks

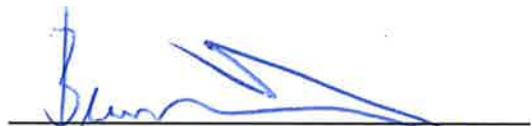
Date: 1/16/19


Chris Padgett, Area Manager
Tennessee State Parks

Date: 1/16/19


Mike Robertson, Director of State Park Operations
Tennessee State Parks

Date: 1-18-2019


Brock Hill
Deputy Commissioner
Parks & Conservation

Date: 1-18-2019

