



David Crockett State Park Business & Management Plan

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Mission Statement

“To provide professional, effective management and stewardship of the park and all its resources, present compelling interpretation of the park’s story and resources, provide opportunities for safe enjoyable outdoor and recreational experiences to all park visitors, provide a safe and inspiring workplace for all park employees and volunteers, manage all park and retail hospitality operations to be as efficient and cost effective as possible and to partner with local community leaders to bring a positive economic impact to the area surrounding the park.”

Source: DCSP Management Direction Statement, 1/13

Park Overview

Park Fact Sheet

Park Name	David Crockett State Park
Region Manager	Ryan Forbess
Park Manager	Rachel Lee
Park acreage	1030 acres
Total Number of Visitors (FY12-13)	646,457
Total Expenses before CO (FY12-13)	1,518,071
Total Revenues (FY 12-13)	689,195
Retail Self-sufficiency %	105%
Park Self-sufficiency %	45%
Avg Expense per Visitor (FY12-13)	1.07
Avg Revenue per Visitor (FY12-13)	2.35
Gross Profit or Loss (FY12-13)	-828,876
Total full-time positions / filled	21 / 20
Total part-time positions / filled	17 / 5
Primary feeder markets	From all over, within 150-200 miles
Primary reasons people come	Swimming, hiking, fishing, wildlife watching, museum, visit relatives.
Opportunities for improvement	Campground improvements; sites need leveling and 50 amp service.

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

Site Summary

This 1030 acre tract of land is located on Hwy 64 right outside Lawrenceburg, TN. This area at the head of Shoal Creek is where David Crockett established a powder mill, grist mill and a distillery in 1817.

Key Attractions

Crocketts Mill Restaurant, 7 LEED certified energy efficient cabins, 114 RV and tent camp sites, David Crockett Museum and a water powered grist mill, Trail of Tears historic trail, hiking trails, Olympic-sized pool, 2 waterfalls, paved walking and fitness trail.

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. David Crockett State Park self sufficiency is currently forecasting FY 2013-14 operations at a 45% 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; list \$ or % of revenue; unless noted otherwise, all objectives are for completion by end of FY13-14.

The COGS for David Crockett State Park includes inventories for both the restaurant as well as the gift shop. It is our goal to increase revenue percentages for both operations.

Objective 2: Plans for controlling Personnel expenses; list \$ or % of revenue; unless noted otherwise, all objectives are for completion by end of FY13-14.

David Crockett State Park already contracts out the cleaning services for both the cabins and the restrooms and bathhouses throughout the park. This has been done in an effort to reduce personnel costs.

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 FY13-14.

- 1) **Pressure wash and paint current structures to prevent major repairs.**
- 2) **Repair and replace roves on all buildings in the park for preventative maintenance.**
- 3) **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 the cabins.**
- 4) **Install high efficiency, High SEER rated HVAC units for all buildings especially the Inn and Cabin structures.**
- 5) **Perform semi-annually preventive maintenance for HVAC units to insure peak performance and to extend the life span of the units.**

- 6) **Perform quarterly cleaning of lighting and electrical fixtures to obtain peak performance and reduce heat loads.**
- 7) **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 restaurant, the cabins and the campgrounds* 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 restaurant revenue.

The restaurant management is striving to reduce the Cost of Goods Sold as well as reducing the personnel costs by more accurate forecasting and booking more parties and special events. Also by offering a new menu to “Park-Themed” items revenue will increase since there is much less waste than with a traditional buffet.

Objective 2: Plans to increase camping revenues:

Camping revenue at David Crockett State Park increased by 20% over projections during FY13-14 and in the future can be increased even more with major campground renovations. Such as leveling of sites, campsite resurfacing, the addition of 50 amp electrical service, renovated bathhouses and the addition of full hook up sewer sites. The upgrades listed above will hopefully be addressed in the coming years and will be funded through Major Maintenance Funds.

Objective 3: Plans to increase cabin revenue:

During FY 13-14 Cabin revenue increased by 31% over projections at David Crockett State Park and plans to increase cabin revenue at David Crockett State Park include special off-season packages to increase occupancy rates during our slower seasons.

Objective 5: Plans to increase gift shop revenue:

Gift shop revenue has increased by 60% over revenue projections with the addition of new inventory and the renovating and rearranging of the park office and restaurant gift shops and the increased inventories available at the museum and the boat dock.

Objective 5: Plans to increase picnic shelters revenue:

The picnic shelters are very popular during the summer months and often book well in advance for the weekend dates. A slight increase in the rental fees will increase revenue as well as the future addition of a new playground between shelter #2 and shelter #3.

Objective 6: Plans to increase boat rental revenue:

Boat Dock Revenue has increased with the expansion of its gift shop inventory and management is looking offering a larger selection of rental boats such as canoes and kayaks in the future as well as starting to replace some of the old paddleboats

Objective 7: Plans to increase swimming revenue:

Plans to increase swimming pool revenue include starting a gift shop as well as a small snack bar. Since the season is short due to limited life guard staffing it is our goal to make increase wherever possible.

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.

The Friends of David Crockett State Park host a Halloween History Trail event at the end of October.

The Friends Group also hosts an annual Christmas in the park event.

David Crockett Days is an annual event held by the David Crockett Longhunters volunteer group the second weekend in August.

Throughout the summer the Ani-Kawi bow hunters hold archery tournaments on multiple weekends.

The Local Trail of Tears Association holds their annual event in the park the first Saturday in November.

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:

David Crockett State Park has began to offer more running events working with local organizations and the local health department.

David Crockett State Park also participates in the local Christmas bird count working with local bird watchers.

David Crockett State Park is planning an event in the spring in Campground for local vendors to rent spaces and sell local goods.

Goal 4: Expand Recreational and Interpretive Programs

While DCSP 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.

David Crockett State Park Offers many recreational and Interpretive activities throughout the year. These include Ranger led hikes on special days during the year such as New Years, Earth Day, Public Land day as well as others. The ranger and seasonal staff also offer interpretive programming to visitors throughout the busy season as well as booking special groups anytime of the year. The staff also works closely with local schools to encourage environmental education.

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.

David Crockett State Park would like to build a mass email list to have monthly or biweekly email blasts to promote happening within the park and to promote upcoming programs or events.

Objective 2: Acquire park-wide video capability.

Recently a promotional video was made for David Crockett State Park to help promote the park through YouTube.

Objective 3: Obtain 10,000 Facebook friends. Assign maintenance and updates.

David Crockett State Park maintains a Facebook page and regularly posts photos and upcoming events and hopes to increase these efforts in the future

Objective 4: Plan for four email blasts to local patrons

David Crockett State Park sends emails to local papers and radios that help promote events and hope to build a larger database of emails to expand to our visitors as well.

Objective 5: Assign responsibility to attend local Chamber meetings.

David Crockett State Park is a member of the local Chamber of Commerce and the Park Manager attends meetings when the schedule allows.

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.

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.

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.

David Crockett State Park has an upcoming RTP Grant to execute and through this grant we will be monitoring both park personnel hours as well as volunteer hours as part of the grant process. Currently we have the Friends Group, The David Crockett Longhunters and the Ani-Kawi Bow Hunters that volunteer their time at the park for their events.

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.

David Crockett State Park has started with new Museum Attendant volunteer opportunities to help keep the museum staffed for more of the off season.

Financial Targets

The following table details the total operating expenses and earned revenues for David Crockett State Park over the last four years (FY 09-13).

Actual	FY09-10	FY10-11	FY11-12	FY12-13
Visitors	662,042	556,504	558,653	646,457
Total Revenues	558,194	674,649	634,942	689,195
Total Expenses	1,342,662	1,463,196	1,435,695	1,518,071
Revenue per Visitor	.84	1.21	1.14	1.07
Expense per Visitor	2.03	2.63	2.56	2.35
Retail Self-sufficiency %	114%	108%	111%	105%
Gross Profit	-784,467	-788,547	-800,753	-828,876
Park Self-sufficiency %	42%	46%	44%	45%

	Base Year		Year 1		Year 2	
	FY12-13	%+	FY13-14	%+	FY14-15	
Restaurant	340,145	2%	346,948	3%	357,356	
Cabins	166,125	5%	174,431	5%	183,153	
Camping	115,230	5%	120,992	5%	127,041	
Gift Shop	18,839	20%	22,607	10%	24,867	
Programs		2%	-	4%	-	
Other	48,856	3%	50,322	4%	52,335	
Total Revenue	689,195	3.5%	715,299	3.9%	744,752	
Total Expense	1,518,071	0%	1,518,071	0%	1,518,071	
Gross Profit	(828,876)		(802,772)		(773,319)	
Park Self-sufficiency	45%		47%		49%	

Key Recommendations for use in Action Plans

Short Term Recommendations (Less than 1 year)

- More direct access to what goes on the website.
- New Campground Brochures.
- Color Trail Maps
- Establish one page newspaper style information handout to replace multiple handouts and restaurant menu. It will encompass all aspects of park history and amenities while reducing paper and copier costs.
- Install new playground near Shelter #2 AND Shelter#3. The playground is part of a project replace 21 state park playground sets.

Long Term Recommendations (2-5 years)

- Gristmill stones need to be secured and correctly worked into the museum exhibits.
- Revision of the lease with the Davy Crockett Long Hunters pertaining to black powder program and David Crockett Days.
- Renovate current Museum/Interpretive Center to a Nature Center, complete with live exhibits and active learning stations.
- **Renovate the David Crockett State Park Restaurant**
- Acquire a notebook computer to use for programming purposes, It can also double as Interpretive Ranger's work Station computer.
- Replace the current projector with a newer one.
- Create more outdoor use activities such as: trails, Mountain biking trails, GPS, and orienteering activities.
- Develop a Trail of Tears hiking trail that closely follows Bell's Route through the park by working with the National Park Service and through the use of outside funding such as grants.
- Mountain Biking Trail in park
- Acquire canoes for use in programming on the lake
- Create educational birds of prey enclosures that are visible to the public.
- Renovate 107 campsites in two campgrounds, Rebuild campgrounds to include level sites, 50 amp electrical service, renovate bathhouses, repave roads, replace electrical and water hook ups

at each site, add sewer connections for the campground host, renovate dump stations, replace grills, picnic tables, fire rings, and playgrounds.

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
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Park Inventory & Facility Assessment

Park Asset/Amenity	Quantity	Condition
amphitheater	1	fair
bathhouse	3	good/fair/poor
boat rental	1	fair
bridge (covered)	1	good
cabins	7	good
campgrounds	2	fair
firing range, black powder	1	fair
gas barn	1	fair
interpretive center	1	good
laundry	1	good
maintenance shop	1	good
observation tower	1	good
office	1	good
pavilion	2	good/fair
play structure	2	good
pools	2	good
residence	4	good/fair
restaurant	1	fair
restrooms	4	good/fair
sewage pump stations	5	good/fair
subsurface septic system	2	functioning
sheds, equipment & storage	7	good/fair
shelters	7	good/fair
swim complex	1	good
walking trail	1	good

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
Campground Upgrades	Upgraded Electric and new bath houses and sewer hookups
New Playground Equipment	Playground equipment near the park visitor center
Renovation of Restaurant	Major Maintenance Budget -est. \$2,200,000

Prioritized Facility Needs

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

Facility Need	Priority Assignment
Campground upgrades including bath houses	High
New Playground Equipment	High
Restaurant Renovation	Medium-High

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 David Crockett 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 David Crockett 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/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 David Crockett State Park have been identified as **visitor supported services**:

- Operate a full-service, year-round restaurant.
- Operate banquet and conference facilities for business meetings, weddings, etc.
- Operate and provide retail support services for the gift shop in the park office.
- Provide support services for 7 rental cabins and 114 tent/RV campsites.
- Provide support services for the picnic shelters.

Staffing Assessment

Full Time Positions / Filled

21 / 20

Part Time Positions (No benefits) / Filled

17 / 5

Labor Support (Non-paid)

Labor Support	Annual Hours
Friends	300
Park Volunteers	40
Golf Course Volunteers	0
Court Mandated Community Service (probation/prisoner)	100
Campground Host	1900
Total	2340

Labor Budget Summary

Based on a 4 year average, total personal expense is 59.9% of total expense.

Expenditure Description	FY09-10	FY10-11	FY11-12	FY12-13	% Change from 2010
Personnel Services	583,077	547,625	573,821	591,235	1.4%
Employee Benefits	289,201	281,287	276,900	304,618	5.3%
Total Personnel Expenses	872,278	828,912	850,721	895,853	2.7%

Visitation and Occupancy

Describe trends over last 4 years.

Fiscal Year	Total Visitation
FY09-10	662,042
FY10-11	556,504
FY11-12	558,653
FY12-13	646,457

Fiscal	Cabin	Campsite	Restaurant
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Year	Occupancy	Occupancy	Covers
FY09-10	40	36	48,637
FY10-11	46	31	39,111
FY11-12	53	27	31,993
FY12-13	60	20	35,906

Financial Performance Assessment

Operational Expenses

A summary of total operating expenses from FY09-10 through FY11-13 are provided below.

Part 1 – Profit center Self-sufficiency

	FY09-10	FY10-11	FY11-12	FY12-13
Profit Center Revenue				
Restaurant	357,741	351,086	326,341	340,145
Inn				
Cabins	5,273	132,628	147,351	166,125
Golf				
Marina				
Gift shop	13,081	16,530	13,419	18,839
Camping	127,100	121,350	111,824	115,230
Sub-total Revenue	503,195	621,414	598,935	640,339
Costs & Expenses				
COGS	143,930	227,994	186,181	200,192
Personnel	168,304	163,445	183,806	215,474
Total Other Expenses	130,641	184,306	172,330	196,200
Sub-total Cost & Expense	442,875	575,745	542,317	611,866
Retail Self-sufficiency %	114%	108%	111%	105%

Part 2 – Other profit center revenues and expenses

	FY09-10	FY10-11	FY11-12	FY12-13
Vending	673	435	124	0
Group Lodge/Camp				
Picnic Shelters	14,690	17,937	10,335	10,834
Boat Rental	4,383	4291	4,891	4,966
Fishing				
Grocery Store				
Swimming	29,875	29,052	30,442	26,107
Gen Rec Other	5,367	2,482	2,643	1,816
Leased - Equestrian				
Leased - Gift Shop				
Leased - Other				
Misc	0	-1,144	-12,428	5,133
Other Profit Center Revenue	54,999	53,053	36,007	48,856
Cost & Expenses from Other Profit Centers				
COGS	1710	502	3,322	681
Personnel Expenses	703,974	665,467	666,915	680,380
Total Other Expenses	194,102	221,482	223,141	225,145

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

	FY09-10	FY10-11	FY11-12	FY12-13
Total Revenue	558,194	674,649	634,942	689,195
-Total COGS	145,640	228,497	189,503	200,873
-Total Personnel Expense	872,278	828,912	850,721	895,853
-Total Other Expense	324,744	405,787	395,471	421,345
Gross Profit	-784,467	-788,547	-800,753	-828,876
Parks Self-sufficiency	42%	46%	44%	45%

Review of Pricing

Current rates as taken from the TSP Webpage are below.

Cabin and villa rates

PARK	CLASSIFICATION	PRICES		
		WEEKDAY	WEEKEND	PEAK
DAVID CROCKETT	Premium 2 BR	\$ 135	\$ 145	\$ 150

Camp 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.

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%

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

PARK	FACILITY	Minimum	Per Hour	Per Day
<i>David Crockett</i>	Amphitheater May 15-Oct-31 Nov 1-May 14	Day		\$70 \$35

SWIMMING: (All rates include tax)

Pools are generally open from Memorial Day to Mid-August (Subject to availability of Lifeguard staff)

Note: Most public pools are closed on Mondays and Tuesdays except for holidays. Check with individual parks for specific dates and days of availability.

Pools & Beaches (per person per day)	\$4.00-\$5.00
Campers and cabin guests (per person per day)	½ daily rate

PICNIC SHELTER RESERVATION/RENTALS:

Name of Park	Shelter(s)	Per Day	Half-Day
David Crockett	#1	\$70.00	
	#2,#3,	\$35.00	
	#5	\$30.00	
	#6	\$40.00	
	#7	\$60.00	
David Crockett	Pool Shelter	\$40.00	2 hour increments

BOAT RENTALS: (All rates include tax)

Row Boat without motors	per hour	\$ 3.00
	each additional hour	\$ 3.00
No deposit required	weekly	\$125.00
Pedal Boat	per person ½ hour	\$1.75
	per person per hour	\$2.50

ARCHERY RANGE: All rates include tax.

Park	Type Permits		
	Daily	Tournament	Annual
David Crockett	2.00		


Customer Service and Satisfaction

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

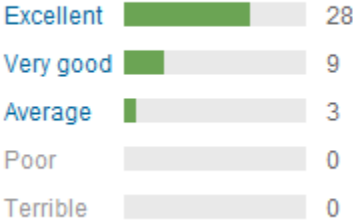
Tripadvisor as of 4/8/14

Ranked #1 of 3 attractions in Lawrenceburg

 40 Reviews

 Certificate of Excellence 2013

Visitor rating



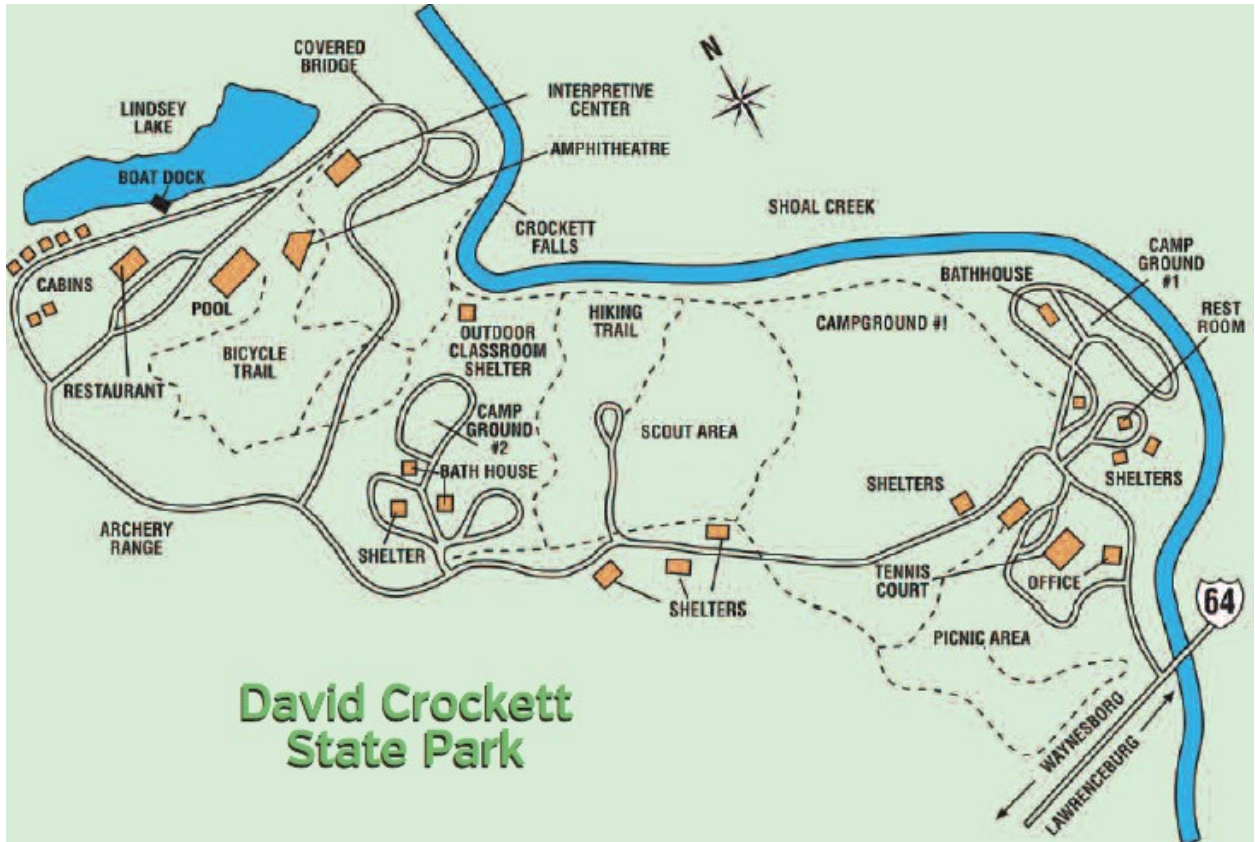
Financial Pro Forma

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

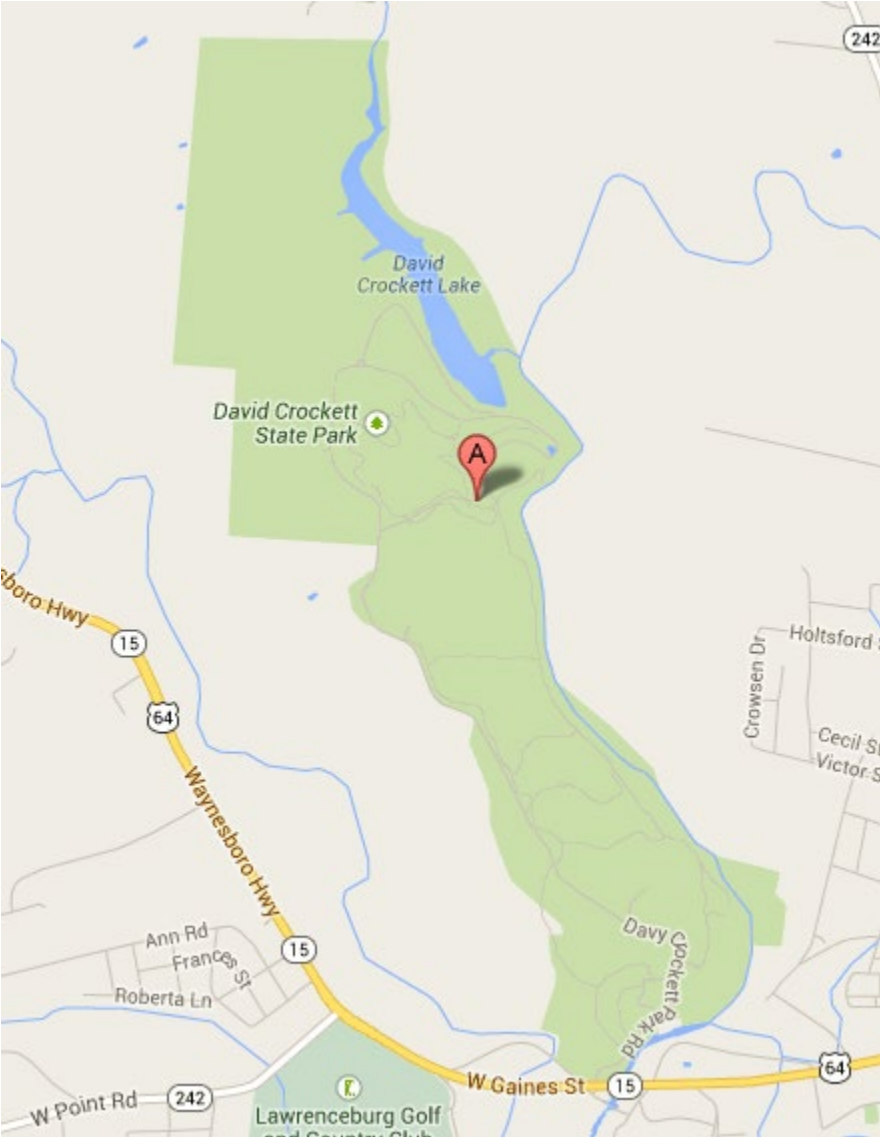
	Base Year		Year 1		Year 2
	FY12-13	%+	FY13-14	%+	FY14-15
Restaurant	340,145	2%	346,948	3%	357,356
Cabins	166,125	5%	174,431	5%	183,153
Camping	115,230	5%	120,992	5%	127,041
Gift Shop	18,839	20%	22,607	10%	24,867
Programs		2%	-	4%	-
Other	48,856	3%	50,322	4%	52,335
Total Revenue	689,195	3.5%	715,299	3.9%	744,752
Total Expense	1,518,071	0%	1,518,071	0%	1,518,071
Gross Profit	(828,876)		(802,772)		(773,319)
Park Self-sufficiency	45%		47%		49%

	Year 3		Year 4		Year 5	
	%+	FY15-16	%+	FY16-17	%+	FY17-18
Restaurant	4%	371,651	5%	390,233	5%	409,745
Cabins	5%	192,310	5%	201,926	5%	212,022
Camping	5%	133,393	5%	140,063	5%	147,066
Gift Shop	10%	27,354	5%	28,722	5%	30,158
Programs	4%	-	5%	-	5%	-
Other	4%	54,428	5%	57,149	5%	60,007
Total Revenue	4.5%	779,136	5.0%	818,093	5.0%	858,998
Total Expense	0%	1,518,071	0%	1,518,071	0%	1,518,071
Gross Profit		(738,935)		(699,978)		(659,073)
Park Self-sufficiency		51%		54%		57%

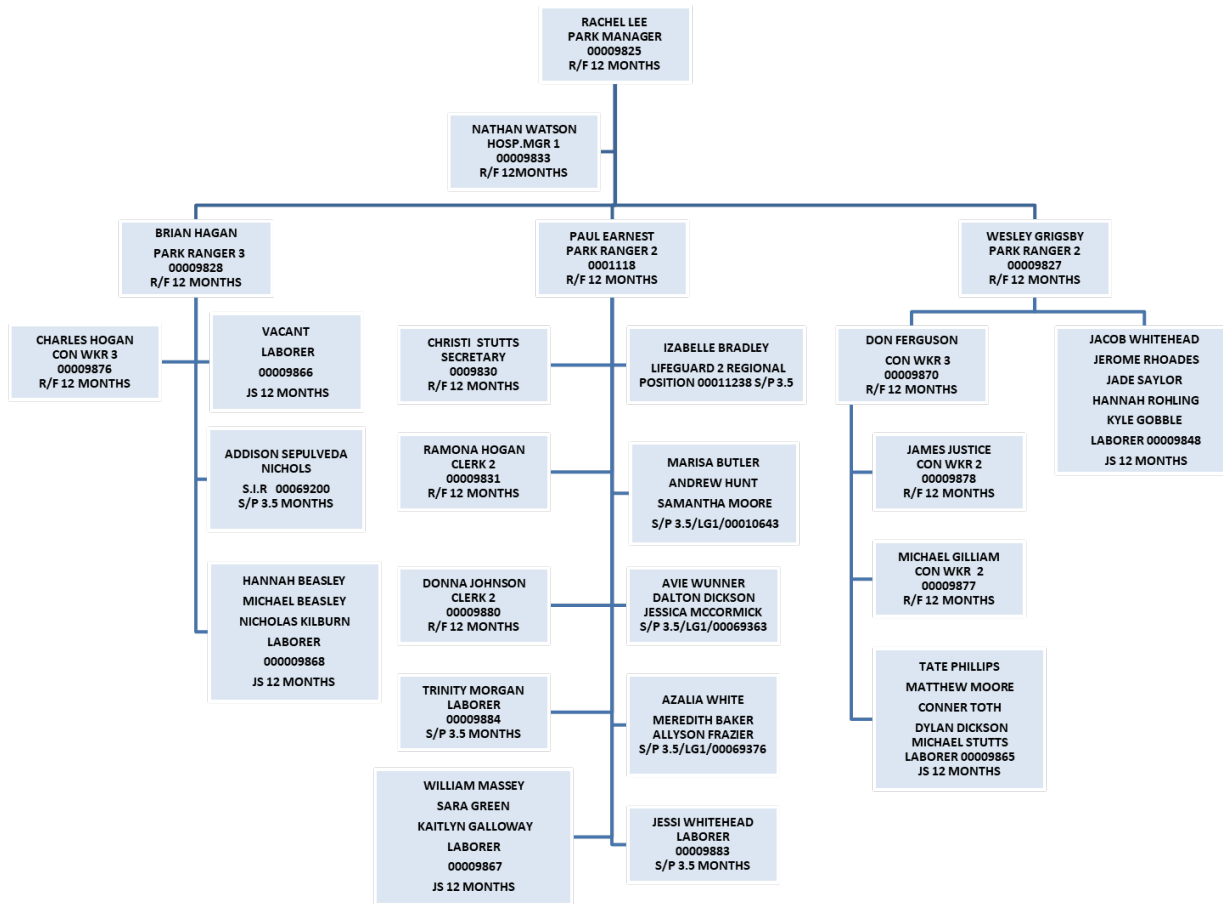
Park Map

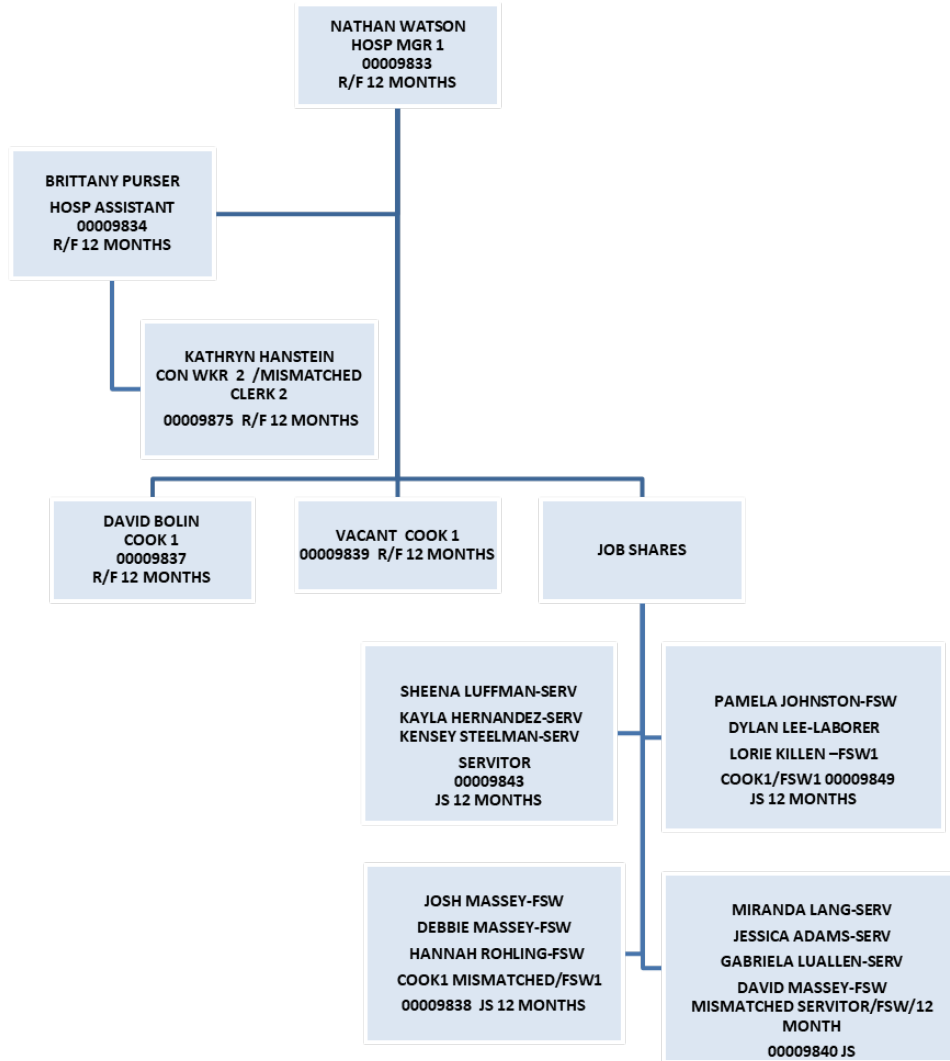


Google Map



Organization Chart





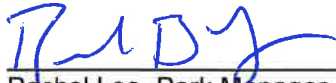
*Updated January 31, 2019; Pages 10, 13; Public Hearing held September 20, 2018 at David Crockett State Park as per Tenn.Code Ann. 11-3-120

Business & Management Plan

David Crockett State Park

Updated January, 2019

Approved by:



Rachel Lee, Park Manager
Tennessee State Parks

Date: 1/18/19



Ryan Forbess, Area Manager
Tennessee State Parks

Date: 1/16/18



Mike Robertson, Director of State Park Operations
Tennessee State Parks

Date: 1/18/19



Brock Hill
Deputy Commissioner
Parks & Conservation

Date: 1.19.2019

