TAUTPHAUS PARK MASTER PLAN

PREPARED FOR IDAHO FALLS PARKS AND RECREATION
NOVEMBER 30, 2016

IDAHO FALLS
PARKS & REC

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1. EXECUTIVE SUMMARY

AN ACTION PLAN FOR A COMMUNITY GEM

As one of the oldest parks in Idaho Falls, Tautphaus Park has served the community well for many years. To ensure the park continues to be a choice destination for the citizens of Idaho Falls for many years to come, it is important to understand the current characteristics as well as recreation trends that can be anticipated. To help secure Tautphaus Park's place as a choice destination for community members of all ages, the Idaho Falls Parks and Recreation Department set the following goals for the Master Plan:

- Enhance existing features of the park
- Develop an action plan for renovations
- Identify possible future enhancements to complement the overall park

TAUTPHAUS PARK MASTER PLAN FINDINGS

The population of Idaho Falls will continue to grow, increasing from approximately 58,000 current residents to an estimated 60,000 individuals in 2020. This population growth supports the continued need for a signature city park in Idaho Falls with the same or greater general service levels as have been provided.

Currently, the City has a predominately young population compared to the U.S., with the median age of its residents being 33.2 years old. However, the 55+ age segment is projected to continue increasing an additional 4% over the next 15 years. This suggests the need for broad age segment appeal for Tautphaus Park that is intended to serve the entire city population.

The master plan has been distilled from the following key observations of the parks existing conditions:

- The existing trees are the most important asset for the character of the park, particularly in the high plains environment of Idaho Falls.
- Lack of clarity in how entries to the park are identified, or connect to the destinations in the park, results in a lack of hierarchy.
- The existing combination of one-way and two-way roads creates inherent confusion in the park and situations where the posted traffic pattern is disregarded. Having to drive past facilities and backtrack to arrive at them is not intuitive and problematic because of increased travel through the park.
- There is currently not enough parking in the park, and the parking is distributed in such a way that it disassociates facilities and uses from the parking need.
- The Idaho Falls Zoo is AZA-certified with wide appeal throughout the community. The zoo provides significant support to the park and the opportunity exists for it to become an even greater asset.
- Funland Amusement Park brings interest and use to the park, but needs significant renovation and grounds improvement.
- The ice arena in the park includes one sheet of ice and recently remodeled support spaces including the lockers and lobby. The facility is highly used by youth sports programs and is a second sheet of ice could accommodate additional needs and features for spectators.
- Historic buildings, structures, and park elements represent significant benefits to the park and establish the overall feeling of a place that has created a meaningful connection to the community.
- Maintenance functions within the park are visually intrusive and represent an underutilization of the park itself.

- Lilac Circle is a passive area of the park that is structured with the planting of lilacs and large mature trees, along with a play structure in the center of the block of lawn. The picturesque plantings are a great attribute of the park, but the pre-manufactured play structure is poorly located and an underwhelming feature of an otherwise well-defined space.
- The inclusive playground located near the sunken diamond is an excellent playground asset and provides a good program use in the park. The facilities appear to be complete and serve their purpose well.
- The Elk pasture is both underutilized and an eyesore to the park.

KEY RECOMMENDATIONS OF THE MASTER PLAN

The Master Plan recommendations have been distilled from a robust community outreach process and the following outcomes represents the best thinking on a long-range master plan for Tautphaus Park:

PARK ROAD NETWORK

Reconfiguring the primary roads through the park will eliminate redundant circulation and establish the experience of driving through a more park-like setting. This will replace the existing confusing road system with a design that is characterized by the organic nature of the park. The master plan suggests using a two-way road network throughout the park for simplicity, flexibility and practicality.

SIGNAGE AND WAYFINDING

Providing park entry monuments at the main entries off Rollandet Street and S. Boulevard and implementing a way-finding signage program will add clarity to the arrival sequence and mark the importance of Tautphaus Park for the community and visitors.

PEDESTRIAN AND BICYCLE CIRCULATION
Tautphaus park should reach out to surrounding neighborhoods and encourage pedestrian and bicycle access. Street intersection enhancements can occur along Rollandet Street and S. Boulevard as well as the addition of bike lanes and sidewalks.

PARKING
Larger parking lots are called for where needed most, such as the zoo and ice arena, and a distributed system of smaller lots buffered by plantings are provided throughout the park.

TRAILS
To widen the use and appeal of the park, the Master Plan calls for a series of 12-14' paved multiuse trails as well as 4' "soft" trails. Tautphaus park trails should provide connections to the greater planned regional trail system.

4H PROPERTY
The city has a unique opportunity to acquire the 4H property along Rogers Road and should pursue this option. In urbanized parks, it is difficult to find additional available land to accommodate long term future growth.

SOFTBALL FIELDS
Several softball diamonds could be relocated as part of citywide sports field complex. This offers better tournament opportunities, than a scattered placement of fields, and allows space for more specific programs in Tautphaus Park.

ROGERS ROAD
Closure of Rogers Road will strengthen the main park entry off Rollandet Street, allow for a future expansion of the zoo or park and provide dedicated access to back of house zoo operations.

ZOO
Expanding the zoo was consistently one of the uses identified as being important by the community. The Zoo should be expanded in a north/south direction into the Elk pasture and 4H property. The Zoo administration building should be maintained for its functional and historic value.

ELK PASTURE
Because of its proximity to the zoo, the Elk pasture should play an active role with the zoo expansion.

ARBORETUM
Trees are very important for Tautphaus Park and should be managed for forestry health. A dedicated arboretum along the canal and spillway would memorialize the history of the park and could serve as an opportunity to integrate additional species and displays.

MAINTENANCE BUILDINGS
The maintenance building in Tautphaus Park are intrusive and should be phased out to a centralized citywide facility, which would likely have advantages for the entire Idaho Falls park system, while resolving the visual impact and incompatibly with park use.

CANAL TRAIL
The canal running through Tautphaus Park is a picturesque area that could have a canal trail along it.

ELK SOFTBALL FIELD
This ball field is a candidate to remain in the park. A parking area off N. Park Dr. would facilitate access.

ICE ARENA
The current investment in the ice arena and core support facilities is significant enough to suggest it should be retained in the park; the rink's frequent use suggests that a second sheet of ice should also be considered.

FUNLAND
The status and state of the Funland amusement park should be substantially upgraded but retain the general site location and program in the park. The grounds of Funland should be renovated with new pavement surfaces and the incorporation of a landscaped park-like theme, including benches and amenities for parents and observers as well as riders.

ACCESSIBLE PLAYGROUND
The existing accessible playground functions well, is in excellent condition and is enjoyed by the community. No changes are recommended.

SPLASH PAD
The introduction of a splash pad can bring a highly-used amenity to Tautphaus Park. Locating it near the accessible playground offers relational advantages such as shared parking, noise levels and user groups.

COMMUNITY GREEN / FESTIVAL FIELD
Eliminating Chapple Softball Field, Craner Baseball Field and the Football Field allows for expansion of the ice arena as well as the development of a community green/ festival field for accommodating special events like Cinco de Mayo and the car show, as well as others.

SKATE PARK
There appears to be enough use and interest to justify expansion of this facility. An expansion to the west toward Funland should include additional offerings, a staging area for skaters and seating for observers.

FEIST SUNKEN SOFTBALL FIELD
The Feist sunken softball field is in need of new bleachers, lighting and support facilities; however, the location is a good use and the field should remain as one of three ball fields in Tautphaus Park.

ACTIVE RECREATION NODE
The area north of the Feist sunken softball field has existing active recreation but needs renovation and expansion. The proposal calls for two basketball courts, four sand volley ball courts, horseshoe pits and a children's playground.

HISTORIC HORSE STABLES
The historic stable building's location could be for park-specific for maintenance, such as the horticultural aspects of a botanical garden, and balanced with use as a community room/shelter.

TENNIS COURTS
The existing tennis courts include four outdoor courts within the park, which are in good shape and well used. They should remain in their current location.

SHELTERS
Picnic Shelters are highly used, in need of upgrades and can be expanded. Additional shelters should be added including larger shelters, with a higher capacity for group picnicking, family reunions, birthday parties and other events.

RESTROOMS
A new restroom facility east of the shelters and north of the botanical garden would serve the eastern portion of the park while the expanded facility at Funland would serve the western portion.

LILAC CIRCLE
Lilac Circle presents an interesting opportunity to better utilize the center of this wonderfully defined space. Ideas may include a tower, art, a public telescope, a single community Christmas tree, lighting festival lights in the tree top canopy, a remarkable sculpture or a symmetrical hill.

BOTANICAL GARDEN
Botanic gardens are increasing in popularity and a botanical garden/conservancy would introduce a horticultural component to the park. A botanical garden could be structured with a national association, such as the American Public Gardens Association, State entities and local volunteers. This garden can become an Idaho Falls institution that maintains collections of plants for education and enjoyment while also serving as a revenue generating venue for special events.

POND
A pond to replace the deteriorating and disproportional fountain could establish a functional dialog with the botanical garden and strengthen the picturesque setting for special events.

ENGAGING THE COMMUNITY

The Tautphaus Park Master Plans extensive public engagement included:

- Meetings throughout the Master Plan process with a project Steering Committee
- Community meeting with surrounding neighbors
- Community Charrette No. 1 to learn from the public about the values, desires, priorities and concerns in Tautphaus Park
- Community Charrette No. 2 to present Master Plan alternatives and obtain feedback
- A website allowing the Master Plan progress to be shared and public feedback to be collected

NEXT STEPS

The Tautphaus Park Master Plan establishes a long-term vision for the park and provides guidance on how the park can evolve in an organized way to achieve identified goals. The Master Plan is only the beginning and it is important that this document remains a reference point when decisions are being made about the park's future.

Some of the recommendations in the Master Plan are based on framework elements of the park, such as the road network and trails. Others are locational, such as the botanic garden or improvements to Lilac Circle. In general, it is easier to phase in locational improvements while those which establish the parks framework tend to be more cost effective when completed in one effort. A phasing plan identifies an approach to realizing the improvements Tautphaus Park improvements in a logical way.

2. VISION

3. GUIDING PRINCIPLES, GOALS AND POLICY STATEMENTS

VISION

Tautphaus Park is a historic park that is an identifiable community gem. The goal of providing a master plan for the next 10 to 20 years for this type of project presents inherent challenges, such as finding consensus, striking a balance between respecting the park's history all while drafting an approach to serve future generations. The park will continue to have user groups with vastly differing perspectives on how to determine which uses should be slated for additional space. The master plan process objective is to produce a useful document that provides a road map for the park while balancing the needs of current and future user groups.

The vision for Tautphaus Park is based on the following themes:

- Family-Friendly
- Memorable Guest Experiences
- Fun

This Master Plan distinguishes itself by recognizing the value the park brings to the Idaho Falls community and taking a thoughtful approach to community outreach, with city staff, the project steering committee, stakeholders and the public. By providing a visionary and implementable approach that is grounded in the City's ability to maintain and fund improvements this Master Plan will become a successful guide for Tautphaus Park.

GUIDING PRINCIPLES, GOALS AND POLICY STATEMENTS

The City of Idaho Falls set out to develop a comprehensive Tautphaus Park Master Plan that will guide the park for the next 10 to 20 years. The Master Plan aims to enhance existing features of the park, develop an action plan for renovations, and identify possible future enhancements to complement the overall park, which will help to secure Tautphaus Parks place as a choice destination for community members of all ages.

Tautphaus Park is a true community treasure, dating back to the early 1930's. The park is known for its beauty, history, bountiful park space and amenities and is one of the oldest and largest parks in Idaho Falls. Facilities located at the park site need renovation and the park will benefit from a long-range vision illustrating how it can continue to best serve the community. The park is home to several facilities and features which include:

- The Idaho Falls Zoo
- Fun Land Amusement Park
- The Joe Marmo / Wayne Lehto Ice Arena
- Six (6) Ball Diamonds
- Four (4) Shelters
- Tennis Courts
- Basketball Court
- Skateboard Park
- Horseshoe Pits
- Playground Equipment
- Open Space

Idaho Falls serves as a hub to eastern Idaho and much of western Wyoming. Due to its economic vitality, high quality of life, and proximity to world-class outdoor recreation, the city is often featured in various publications' as one of the "best places to live." The City of Idaho Falls has a current population of approximately 58,000, which makes it the fifth largest city in Idaho, with a footprint of approximately 17.4 square miles. In 2008, the metro population was 122,995.

Parks and recreation offerings play an important role in the quality of life found in Idaho Falls. This Master Plan document is an important contributor in guiding decision making policy as it relates to Tautphaus Park.

4. PROJECT PROCESS AND COMMUNITY INPUT FINDINGS

CREATING A SHARED VISION

The public process should be a positive experience where community participants have some ownership over the design and planning process, resulting in ongoing momentum and support. Creating a shared vision requires first ensuring broad community representation in the input collected, assessing community needs and helping the community explore opportunities for it's future. To obtain as much meaningful participation as possible, the Tautphaus Park Master Plan process employed a variety of tools to engage the public and specific user groups.

PROJECT STEERING COMMITTEE

The process for defining a long-term vision for Tautphaus Park began with focused meetings with a project steering committee, composed of individuals who are directly invested in the success of the park. The Project Steering committee included:

- Greg A. Weitzel,
  Director of Parks and Recreation Department
- Brad Cramer,
  Director of Community Services/Planning Department
- Brent Martin,
  Superintendent of Parks and Cemeteries
- PJ Holm,
  Superintendent of Recreation Division
- Linda Beard,
  Interim Superintendent of the Idaho Falls Zoo
- Bill Combo,
  Chairman of the Parks and Rec Commission
- David Pennock,
  Executive Director, Idaho Falls Zoo

The process also included a focused meeting with key city staff who could offer specific insight into various aspects of the parks function and operation. City Staff included:

- Kerry McCullough, Public Information Officer
- Chris Canfield, Director of Public Works Department
- Richard Malloy, Idaho Falls Power
- Royce Clements, Idaho Falls Police
- David Richards, Idaho Falls Water
- Jennifer Stewart, P&R Sponsorship and Marketing Coordinator
- Ronnie Campbell, Park Foreman
- Kerry Beutler, Planning and Zoning

These meetings helped highlight the best characteristics of Tautphaus Park while identifying some of it's challenges.

NEIGHBORHOOD MEETING

Special consideration was made to hear from residents in the neighborhood immediately surrounding Tautphaus Park. A Tautphaus Park Master Plan Neighbors Meeting was held on February 23, 2016, from 7:30 to 8:30 PM at the Idaho Falls Public Library. The purpose of the meeting was to introduce the project, describe the master planning process and hear from surrounding neighbors' views on existing uses and specific concerns. Approximately 70 surrounding residents participated in this meeting.

Neighbors meeting

The public outreach was structured to allow the community to take part in the planning process, including prioritization and decision making. This included two public meetings, conducted as forums to gain insight directly from members of the community. The first public meeting was held on February 23, 2016, from 7:00 to 9:00 PM at the Marriot Residence Inn. The meeting objective was to inform the public about the project purpose, objectives and schedule. By conducting this meeting early in the master planning process, it provided the opportunity to learn from the public about the values, desires, priorities and concerns in Idaho Falls. Public input was utilized to directly inform the creation of two master plan alternatives.

The meeting was structured as follows:

- Arrival, sign-in and review of background exhibit boards.
- Presentation to introduce the project leadership and kickoff the meeting.
- Educational presentation to provide background information and a message on where the community's recreational needs are trending.

Keypad Polling Questions were prepared to collect quantitative input on the areas of the park and which issues were the most important to address. General question themes included:

- Most important challenges to solve
- Program priorities
- Preferred road access methods
- Preferred parking approach
- General aesthetics/theme
- Demographics

Keypad polling at public meeting 1

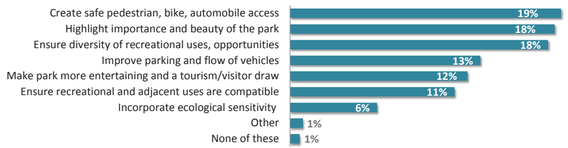
The project team used Keypad Polling as a tool to encourage democratic community participation. Keypad polling enables meeting results to be displayed and collected in real time. This data is used in advancing the master planning process and by displaying results immediately in a public forum, residents can begin to identify the community's priorities. Keypad polling helps refine vision statements, goals, objectives and critical success factors while enabling the community to become part of the prioritization and decision making process.

Small Group exercises were conducted to obtain detailed information about the community's desire for location-specific interventions in Tautphaus Park. Each table of participants was provided with a large map of Tautphaus Park and an envelope containing green dots, yellow dots and red dots. Green dots were placed on the most treasured elements of the park, or places where little or no change was desired. Locations marked in green were considered excellent, such that the use, feature, or amenity should be preserved. Yellow dots were placed on elements that are important but perhaps need some additional repair or maintenance. Red dots were placed on elements that the park would be better off without. Participants were also provided with white stickers and pens to write comments and observations on the map. Following the small group mapping exercise, each table selected a spokesperson who quickly summarized their group's top takeaways.

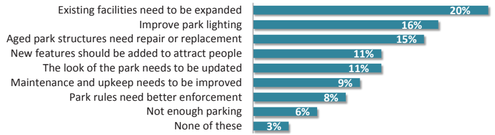
Approximately 250 citizens participated in the first public meeting which helped provide valuable and meaningful information for the subsequent steps of the Tautphaus Park Master Plan process. Some highlights are as follow:

(The full summary of keypad polling question can be found in the appendix.)

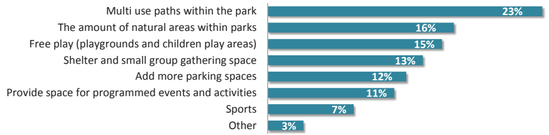
5. Choose your top three (3) goals for the master plan of Tautphaus Park:



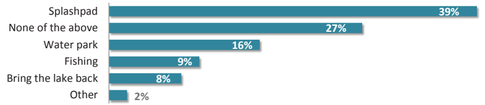
6. Which of these issues do you feel are the most important to solve?



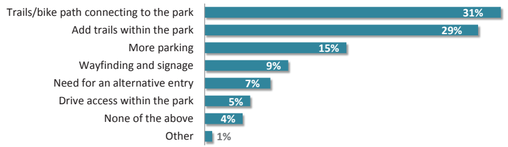
7. Do facilities for any of these activities need to be increased in the park?



9. What kinds of water play / activities would you like to see?



11. Which of these mobility issues are a priority to improve?



The small group exercise provided valuable site-specific information. Some of the most valuable information was derived by reviewing the feedback from each group when they were superimposed together into one map, (see figure 4.1). In this configuration, the plan can be studied for meaningful inferences. Looking for like colored dots began to reveal the community's general disposition for park elements.

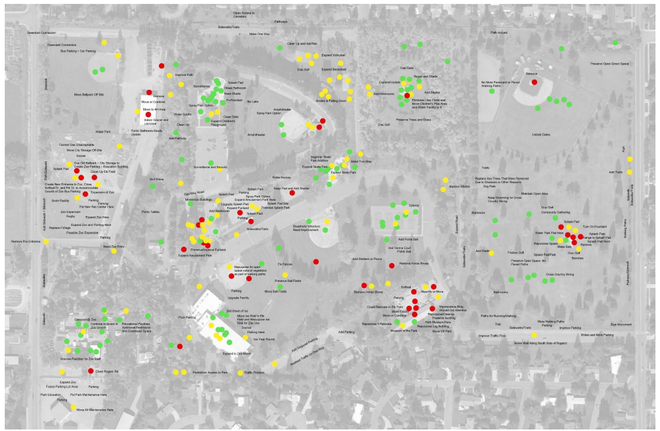
Clusters of primarily green dots can be seen in areas that are highly valued such as the zoo, ice arena, accessible playground, skate park, tennis courts, lilac circle and the existing baseball field, (see figure 4.2).

Clusters of primarily yellow dots can be seen in areas that are valued by the community but need additional repair or maintenance such as the location adjacent to the sunken softball diamond including a shelter, basketball, disc golf and volleyball.

Clusters of red or red and yellow dots indicate areas or elements that should either be repaired or removed, such as the Elk pasture, maintenance buildings, Funland and the fountain, see figure 4.3. This exercise noted generalizations and each area was interpreted carefully. For example, the historic stable building, that is currently used for maintenance, trends toward the red. While participants did not like maintenance uses in the park, they value the historic structure. Likewise, Funland trends primarily toward the yellow and red, with some green. Some comments call for Funland to be updated or removed, while others noted the unique offering and nostalgia that it brings to the park. Scanned images of the original maps can be found in the appendix.

Tautphaus Park Aerial Map

Figure 4.1 - Superimposed small group map



CROWDSOURCING WEBSITE

To reach out to members of the community who could not participate in the public meetings, a crowd sourcing project website was developed, **ifparkplans.com**. This customized project website provided on-going project updates and served as the avenue to obtain information throughout the project for the entire community. The master plan development cataloged comments and weighted them along with feedback from the public meetings.

Two alternatives were developed to test several future park scenarios, with the intention of utilizing them to solicit feedback from the community in a second public meeting. Below is a summary of the two alternatives with some highlights of each.

Figure 4.2 - Clusters of green dots show areas that are highly valued

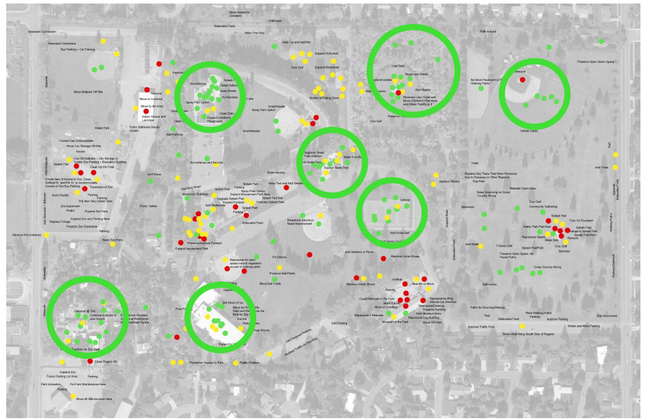


Figure 4.3 - Clusters of yellow dots show areas that are highly valued by the community but need additional repair or maintenance, and red dots show elements that should either be repaired or removed.

ALTERNATIVE 1

- Reconfigure the primary roads through the park to eliminate redundant circulation and establish the experience of driving through a more park-like setting. Parking, for the most part, is located off the roads and buffered with landscape.
- Improve surrounding street intersections and walks to encourage pedestrian and bicycle access to the park from surrounding neighborhoods.
- Provide park entry monuments at the main entries off Rollandet Street and S. Boulevard.
- Establish a network of paved and soft trails to accommodate visitors moving in and through Tautphaus Park.
- Acquire the 4H property at the southwest corner of the park, for a potential future zoo expansion or maintenance relocation.
- Close Rogers Road between Rollandet Street and Carnival Way.
- Shift the primary entry off Rollandet Street north to accommodate expanded zoo offerings in what is currently the Elk Pasture.
- Maintain the existing Elk softball field.
- Expand the ice arena with a second sheet of ice.
- Provide expanded parking at the zoo and ice arena.
- Reconfigure and expand Funland in a more park-like setting, including the addition of a splash pad. Expand Funland's offerings to the north with the addition of championship golf and a gravity ride or zipline that utilizes the natural grade change which occurs in the area.
- Remove the maintenance building adjacent to the Elk softball field to an offsite location.
- Maintain the accessible playground.
- Remove ball fields to establish a community green/festival field between the ice arena and the tennis courts. The community green would accommodate special events and holidays such as Cinco de Mayo, concerts and the car show. Events have the option to expand into the ice area parking. Establish a space where a moveable stage can be set up for events.
- Expand the skate park.
- Maintain the existing Feist sunken softball field.
- Update and expand the recreation offerings north of the Feist sunken softball field including, horseshoes, volleyball courts and basketball courts.
- Relocate maintenance operations from the historic stable building to an off-site location and convert the structure to a community meeting room / shelter.
- Maintain the existing tennis courts.
- Update and expand the amount of shelters in the park.
- Remove the plastic play structure from Lilac circle and replace it with a more formalized space that builds on the character of this unique location.
- Establish a botanical garden / arboretum to introduce a horticultural component to the park.
- Replace the fountain with a naturalized pond, in a botanical setting, with walking paths around it. The pond would have an island shelter and lend itself to special uses.
- Reconfigure the parking area for the existing baseball field to provide direct access.
- Maintain the existing baseball field.

ALTERNATIVE 1

ALTERNATIVE 2

- Reconfigure the primary roads through the park to eliminate redundant circulation and establish the experience of driving through a more park-like setting. Parking, for the most part, is located off the roads and buffered with landscape.
- Improve surrounding street intersections and walks to encourage pedestrian and bicycle access to the park from surrounding neighborhoods.
- Provide park entry monuments at the main entry off Rollandet Street and S. Boulevard.
- Establish a network of paved and soft trails to accommodate visitors moving in and through Tautphaus Park.
- Shift the primary entry off Rollandet Street slightly north to accommodate expanded zoo offerings.
- Provide significant zoo parking in what is currently the Elk Pasture.
- Maintain the existing Elk softball field.
- Remove the maintenance building adjacent to the Elk softball field to an offsite location.
- Expand the ice arena with a second sheet of ice.
- Provide parking at the ice arena.
- Reconfigure and expand Funland in a more parklike setting including additional parking between Funland and the skate park.
- Maintain the accessible playground and add a community splash pad to the north.
- Remove ball fields and establish a smaller community green between the ice arena and the existing Craner softball field.
- Maintain the existing Craner softball field.
- Maintain the existing skate park.
- Replace the existing Feist sunken softball field with an amphitheater for performances.
- Update and expand the recreation offerings north of the Feist sunken softball field including, horseshoes, volleyball courts and basketball courts.
- Relocate maintenance operation from the historic stable building off-site and convert the structure to a community meeting room / shelter.
- Add pickleball courts south of the tennis courts.
- Maintain the existing tennis courts.
- Update and expand the amount of shelters in the park.
- Remove the plastic play structure from Lilac circle and replace it with a more formalized space that builds on the character of this unique location.
- Establish a plaza around the existing fountain and formalize the space with alleys of trees.
- Reconfigure existing baseball field parking area to provide direct access to it.
- Maintain the existing baseball field.

ALTERNATIVE 2

The two alternates were presented at a second public meeting which was held on June 29, 2016, from 7:30 to 8:30 PM at the Tautphaus Park Arena Shelter. The purpose of the meeting was to introduce the two alternatives and solicit direct feedback on the proposed modifications identified in each. A facilitated mapping exercise, similar to the colored dot mapping exercise in the first public meeting, was conducted and each table selected a spokesperson who quickly summarized their group's top takeaways. Approximately 200 citizens participated

ALTERNATIVE 1

Feedback on Alternative 1 was generally positive with negative observations on the expanded Funland and mixed results on the Feist sunken softball field, improvements to the recreation offerings north of the Feist sunken softball field, and the naturalized pond. Some of the negative comments on the pond were related to the perception that the pond was oversized.

ALTERNATIVE 2

Feedback on Alternative 2 was generally positive with mixed results on the splash pad, improvements to the recreation offerings north of the Feist sunken softball field, the amphitheater, Funland, maintaining the existing Craner softball field, the pickle ball courts and the establishment of a plaza around the existing fountain.

5. EXISTING CONDITIONS, INVENTORIES, TRENDS AND ANALYSIS

EXISTING CONDITIONS AND INVENTORIES

As one of the oldest parks in Idaho Falls, Tautphaus Park has served the community well for many years. To ensure the park continues to be a choice destination for the citizens of Idaho Falls for many years to come, it is important to understand the current characteristics as well as recreation trends that can be anticipated.

The master plan has been distilled from the following observations of the parks existing conditions:

- The existing trees are the most important asset for the character of the park, particularly in the high plains environment of Idaho Falls.
- Existing circulation and parking is a problem that creates conflicts, disassociates facilities from the parking need and creates confusion.
- Trail and pedestrian use exists on the grass areas and roadways, which don't contribute an active role in the park experience.
- Picnic Shelters are highly used, show signs of deterioration and may not fully accommodate future needs.
- Water sources for decorative use and landscape irrigation are available and are not a cost factor in the park operation.
- The Idaho Falls Zoo is AZA certified with wide appeal throughout the community. The zoo provides significant support to the park and the opportunity exists for it to become an even greater asset.
- Funland Amusement Park brings some interest and use to the park, but needs significant renovation and grounds improvement.
- The ice arena in the park includes one sheet of (hockey size) ice and recently remodeled support spaces including the lockers and lobby. This facility is highly used by youth sports programs and is in a position that a second sheet of ice could accommodate additional needs and features for spectators.
- Historic buildings, structures, and park elements represent significant benefits to the park and establish the overall feeling of a place that has created a meaningful connection to the community.
- Maintenance functions within the park are visually intrusive and represent an underutilization of the park itself.
- Softball and baseball diamonds have been developed with many amenities such as lighting and are spread in several locations throughout the Park. The most developed of these facilities are the baseball field along S. Blvd. and the Feist sunken softball field.
- There are four outdoor tennis courts within the park.
- Lilac Circle is a passive area of the park that is structured with the planting of lilacs and large mature trees, along with a play structure in the center of the block of lawn. The picturesque plantings are a great attribute of the park, but the pre-manufactured play structure is poorly located and an underwhelming feature of an otherwise well-defined space.
- The inclusive playground located near the sunken diamond is an excellent playground asset and provides a good program use in the park. The facilities appear to be complete and serve their purpose well.
- The basketball court is in poor shape.
- The Elk pasture is both underutilized and an eyesore to the park.
- The Skate Park seems to function well for the community and while not the most current or elaborate of this recreation type, it's use matches the community skate board park type.

TRENDS AND ANALYSIS

DEMOGRAPHIC ANALYSIS

The Demographic Analysis provides an understanding of the population within the City of Idaho Falls, Idaho. This analysis is reflective of the total population, and the city's key characteristics such as age segments, income levels, race, and ethnicity.

Future projections are all based on historical patterns and unforeseen circumstances during or after the time of the projections could have a significant bearing on the validity of the final projections.

DEMOGRAPHIC OVERVIEW

The total population of the City has recently experienced a slight increase of approximately 2.47%; from 56,813 in 2010 to 58,216 in 2015. The current estimated population is projected to continue its moderate growth, increasing to 60,081 individuals in 2020, and 63,272 by 2030.

According to U.S. Census reports, the total number of households in the target area has experienced a coinciding upward trend, increasing roughly 2.85%, from 21,203 in 2010 to 21,807 in 2015. The City's total households are expected to continue to increase at this steady rate up to 23,852 households by 2030.

The City's median household income ($47,150) and per capita income ($24,296) are both slightly above the state averages.

Based on the 2010 Census, the population of the target area is below (33.2 years) the median age of the U.S. (37.2 years). Projections show that the service area will undergo an aging trend throughout 2030, as the 55+ age group grows to represent over 29% of the total population.

The estimated 2015 population of the service area is predominantly White Alone (87%), with the Some Other Race (6%) population representing the largest minority. Future projections show that by 2030 the overall composition of the population will become slightly more diverse. Forecasts of the target area through 2030 expect decreases in the White Alone (82%) population; coinciding with slight increases in the population for all other race segments.

Based on the 2010 Census, those of Hispanic/Latino origin represent just over 15% of the City's total current population.

METHODOLOGY

Demographic data used for the analysis was obtained from U.S. Census Bureau and from Environmental Systems Research Institute, Inc. (ESRI), the largest research and development organization dedicated to Geographical Information Systems (GIS) and specializing in population projections and market trends. All data was acquired in April 2016 and reflects actual numbers as reported in the 2010 Censuses, and estimates for 2015 and 2020 as obtained by ESRI. Straight line linear regression was utilized for projected 2025 and 2030 demographics. Idaho Falls' city boundaries were utilized as the demographic analysis boundary shown below in Figure 5.1.

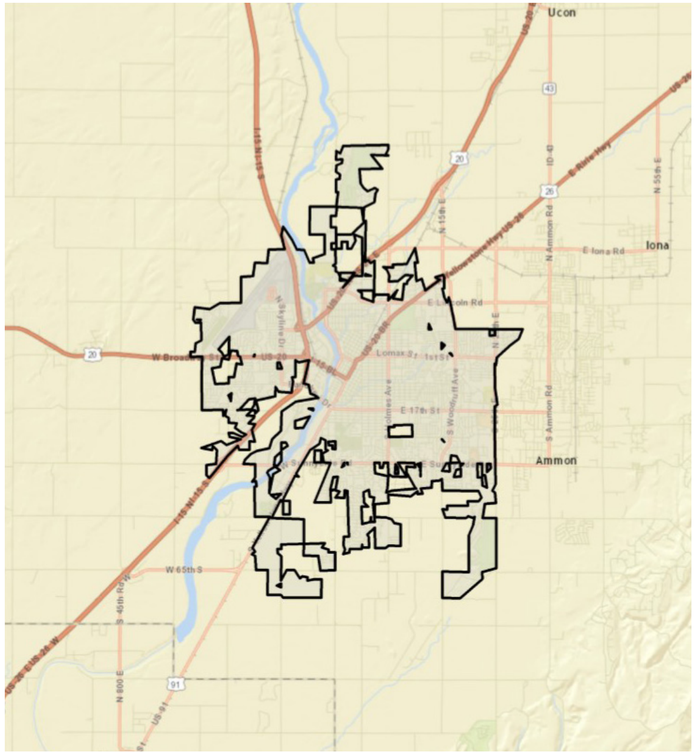


Figure 5.1- Idaho Falls, Idaho- City Limits

RACE AND ETHNICITY DEFINITIONS

The minimum categories for data on race and ethnicity for Federal statistics, program administrative reporting, and civil rights compliance reporting are defined as below. The Census 2010 data on race are not directly comparable with data from the 2000 Census and earlier censuses; caution must be used when interpreting changes in the racial composition of the US population over time. The latest (Census 2010) definitions and nomenclature are used within this analysis.

POPULATION

The City's population has experienced a slight growth trend in recent years, just below the national rate, and is currently estimated at 58,216 individuals. Projecting ahead, the total population is expected to continue to grow over the next 15 years. Based on predictions through 2030, the City is expected to have just above 63,270 residents living within 23,852 households (Figure 5.2).

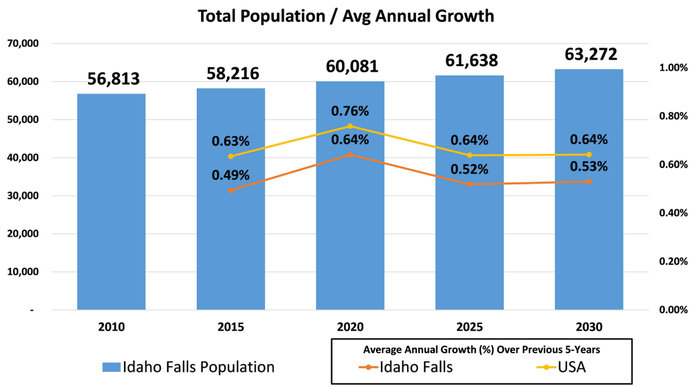


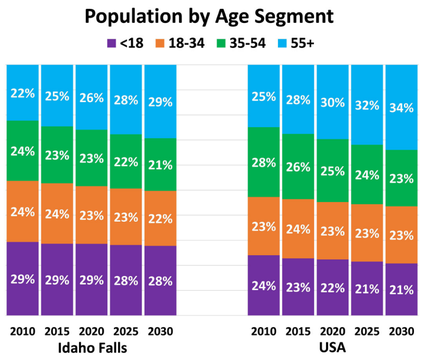
Figure 5.2 - Total Population / Average Annual Growth

AGE SEGMENT

Evaluating the population by age segments, the service area exhibits a rather balanced distribution among the four major age segments. Currently, the City has a predominately young population compared to the U.S., with the median age of its residents being 33.2 years old.

The overall composition of the population is projected to undergo an aging trend. While the younger three age segments are expected to experience decreases in population percentage; the 55+ age segment is projected to continue increasing an additional 4% over the next 15 years. This is assumed to be a consequence of a vast amount of the Baby Boomer generation shifting into the senior age segment (Figure 5.3).

Figure 5.3- Population by age segment



When looking at Idaho Falls' Parks and Recreation Department, they currently offer a wide variety of programs; primarily focusing on the youth and adult age segments. Moving forward, the Parks and Recreation Department should consider adding additional programs dedicated to seniors. With Idaho Falls' population expected to continue aging over the next 15 years, this would be a great opportunity for the department to help satisfy the un-met needs of the 55+ segment. Such programs as walking clubs, water aerobics, and pickleball leagues are currently trending across the nation amongst the senior population.

Also, given the differences in how the active adults (55+) participate in recreation programs, the trend is moving toward having at least two different segments of older adults. The department could evaluate further splitting program offerings into 55–74 and 75 plus program segments.

RACE AND ETHNICITY

In analyzing race, the service area's current population is predominately White Alone. The 2015 estimate shows that 87% of the population falls into the White Alone category. The predictions for 2030 expect the population by race to become slightly more diverse. There is expected to be a decrease in the White Alone population; accompanied by slight increases in population of all other races. (Figure 5.4)

Based on the 2010 Census, those of Hispanic/Latino origin currently represent just above 15% of the service area's total population. The Hispanic/Latino population is expected to grow an additional 6% by 2030. (Figure 5.5)

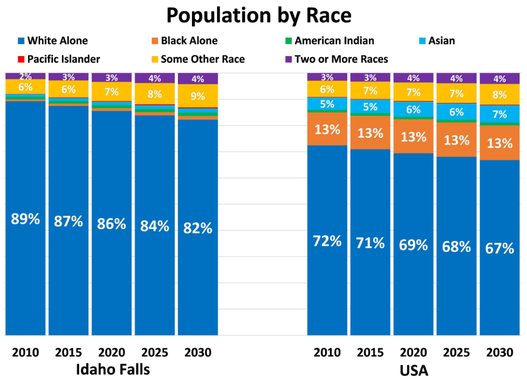


Figure 5.4- Population by race

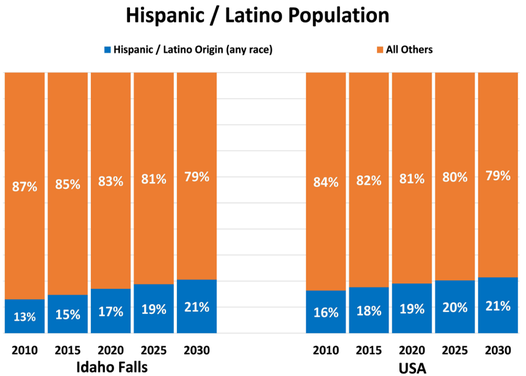


Figure 5.5- Hispanic / Latino Population

HOUSEHOLDS AND INCOME

As seen in Figure 5.6, the City's median household income ($47,150) and per capita income ($24,296) are both slightly above the state averages, but below national averages.

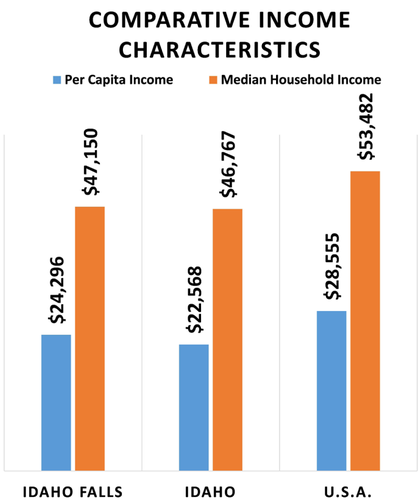


Figure 5.6 - Comparative income characteristics

TRENDS ANALYSIS

The subsequent tables summarize the findings from the Sports & Fitness Industry Association's (SFIA) 2015 Sports, Fitness and Leisure Activities Topline Participation Report, as well as the local market potential index data, which compares the demand for recreational activities and spending of residents for the targeted area to the national averages.

Summary of National Participatory Trends Analysis
1. Number of "inactives" decreased slightly, those 'active to a healthy level' on the rise a. "Inactives" up 3% in 2014, from 80.2 million to 82.7 million b. Approximately one-third of Americans (ages 6+) are active to a healthy level
2. Most popular sport and recreational activities a. Fitness Walking (112.6 million) b. Running/Jogging (51.1 million) c. Treadmill (50.2 million)
3. Most participated in sports a. Golf (24.7 million) b. Basketball (23 million) c. Tennis (17.9 million)
4. Activities most rapidly growing over last five years a. Adventure Racing - up 136% b. Non-traditional/Off-road Triathlon - up 123% c. Squash - up 101% d. Traditional/Road Triathlon - up 92% e. Rugby - up 77%
5. Activities most rapidly declining over last five years a. Wrestling - down 40% b. Touch Football - down 32% c. In-line Roller Skating - down 32% d. Racquetball - down 25% e. Slow-pitch Softball - down 23%

Summary of Local Market Potential Index Analysis
1. The service area exhibits above average market potential for sport and leisure activities
2. Top recreational activities in Idaho Falls compared to the national averages a. Visited a Zoo b. Attended Basketball Game (college) c. Attended High School Sports

Information released by Sports & Fitness Industry Association's (SFIA) 2015 Study of Sports, Fitness, and Leisure Participation reveals that the most popular sport and recreational activities include: fitness walking, running/jogging, treadmill, free weights and road bicycling. Most of these activities appeal to both young and old alike, can be done in most environments, are enjoyed regardless of level of skill, and have minimal economic barriers to entry. These popular activities also have appeal because of the social aspect. For example, although fitness activities are mainly self-directed, people enjoy walking and biking with other individuals because it can offer a degree of camaraderie.

Fitness walking has remained the most popular activity of the past decade by a large margin, in terms of total participants. Walking participation during the latest year data was available (2014), reported over 112 million Americans had walked for fitness at least once.

From a traditional team sport standpoint, basketball ranks highest among all sports, with approximately 23 million people reportedly participating in 2014. Team sports that have experienced significant growth in participation are rugby, lacrosse, field hockey, ice hockey, roller hockey, and gymnastics – all of which have experienced double digit growth over the last five years.

In the past year, the estimated number of "inactives" in America has increased 3%, from 80.2 million in 2013 to 82.7 million in 2014. According to the Physical Activity Council, an "inactive" is defined as an individual that doesn't take part in any "active" sport. Although inactivity was up in 2014, the 209 million "actives" seem to be participating more often and in multiple activities.

The Sports & Fitness Industry Association (SFIA) Sports, Fitness & Recreational Activities Topline Participation Report 2015 was utilized to evaluate national sport and fitness participatory trends. SFIA is the number one source for sport and fitness research. The study is based on online interviews carried out in January and February of 2015 from nearly 11,000 individuals and households.

NOTE: In 2012, the Sports & Fitness Industry Association (SFIA) came into existence after a two-year strategic review and planning process with a refined mission statement--"To Promote Sports and Fitness Participation and Industry Vitality". The SFIA was formerly known as the Sporting Goods Manufacturers Association (SGMA).

NATIONAL TRENDS IN GENERAL SPORTS

The most heavily participated in sports for 2014 were golf (24.7 million) and basketball (23 million). While both of these activities have seen declining participation levels in recent years, the numbers of participants for each activity are well above the other activities in the general sports category. The popularity of golf and basketball can be attributed to the ability to compete with relatively small number of participants. Golf also benefits from wide age segment appeal, and is considered a life-long sport. Basketball's success can also be attributed to the limited amount of equipment needed to participate and the limited space requirements necessary, which make basketball the only traditional sport that can be played at the majority of American dwellings as a drive-way pickup game.

As seen in Figure 5.7, since 2009, squash and other niche sports, like lacrosse and rugby, have seen strong growth. Squash has emerged as the overall fastest growing sport, as it has seen participation levels rise by 100% over the last five years. Based on survey findings from 2009-2014, rugby and lacrosse have also experienced significant growth, increasing by 77% and 73% respectively. Other sports with notable growth in participation over the last five years were field hockey (42.6%), roller hockey (21.7%), ice hockey (20%), gymnastics (16.9%), and cheerleading (12.6%). In the last year, the fastest growing sports were roller hockey (33.7%), squash (12.9%), competition boxing (12.7%), lacrosse (10.9%), and rugby (7.9%). During the last five years, the sports that are most rapidly declining include wrestling (40.3% decrease), touch football (down 32.3%), and racquetball (24.9% decrease).

In terms of total participants, the most popular activities in the general sports category in 2014 include golf (24.7 million), basketball (23 million), tennis (17.9 million), baseball (13.1 million), and outdoor soccer (12.6 million). Although four out of five of these sports have been declining in recent years, the sheer number of participants demands the continued support of these activities.

Figure 5.7 - General Sports Participatory Trends

National Participatory Trends - General Sports					
Activity	Participation Levels			% Change	
	2009	2013	2014	13-14	09-14
[redacted]	[redacted]	[redacted]	[redacted]	-0.1%	-8.9%
Basketball	25,131	23,669	23,067	-2.5%	-8.2%
[redacted]	[redacted]	[redacted]	[redacted]	1.3%	-3.5%
Baseball	14,429	13,284	13,152	-1.0%	-8.9%
[redacted]	[redacted]	[redacted]	[redacted]	-1.1%	-9.8%
Badminton	7,469	7,150	7,176	0.4%	-3.9%
[redacted]	[redacted]	[redacted]	[redacted]	3.0%	-22.9%
Football, Touch	9,726	7,140	6,586	-7.8%	-32.3%
[redacted]	[redacted]	[redacted]	[redacted]	-2.0%	-18.5%
Football, Tackle	7,243	6,165	5,978	-3.0%	-17.5%
[redacted]	[redacted]	[redacted]	[redacted]	-1.8%	-20.5%
Volleyball (Sand/Beach)	4,324	4,769	4,651	-2.5%	7.6%
[redacted]	[redacted]	[redacted]	[redacted]	-7.1%	16.9%
Soccer (Indoor)	4,825	4,803	4,530	-5.7%	-6.1%
[redacted]	[redacted]	[redacted]	[redacted]	-10.8%	-2.3%
Track and Field	4,480	4,071	4,105	0.8%	-8.4%
[redacted]	[redacted]	[redacted]	[redacted]	-6.0%	-24.9%
Cheerleading	3,070	3,235	3,456	6.8%	12.6%
[redacted]	[redacted]	[redacted]	[redacted]	N/A	N/A
Softball (Fast Pitch)	2,476	2,498	2,424	-3.0%	-2.1%
[redacted]	[redacted]	[redacted]	[redacted]	1.2%	20.0%
Lacrosse	1,162	1,813	2,011	10.9%	73.1%
[redacted]	[redacted]	[redacted]	[redacted]	3.4%	-40.3%
Roller Hockey	1,427	1,298	1,736	33.7%	21.7%
[redacted]	[redacted]	[redacted]	[redacted]	12.9%	100.5%
Field Hockey	1,092	1,474	1,557	5.6%	42.6%
[redacted]	[redacted]	[redacted]	[redacted]	12.7%	N/A
Rugby	720	1,183	1,276	7.9%	77.2%
NOTE: Participation figures are in 000's for the US population ages 6 and over					
	Large Increase (greater than 25%)	Moderate Increase (0% to 25%)	Moderate Decrease (0% to -25%)	Large Decrease (less than -25%)	

Figure 5.7 - General sports participatory trends

NATIONAL TRENDS IN AQUATIC ACTIVITY

Swimming is unquestionably a lifetime sport, and activities in aquatics have remained very popular among Americans. Fitness swimming is the absolute leader in multigenerational appeal with over 25 million reported participants in 2014 (Figure 5.8). NOTE: In 2011, recreational swimming was broken into competition and fitness categories in order to better identify key trends.

Aquatic Exercise has a strong participation base, and has recently experienced an upward trend. Aquatic exercise has paved the way for a less stressful form of physical activity, allowing similar gains and benefits to land-based exercise, including aerobic fitness, resistance training, flexibility, and better balance. Doctors have begun recommending aquatic exercise for injury rehabilitation, mature patients, and patients with bone or joint problems due to the significant reduction of stress placed on weight-bearing joints, bones, muscles, and the effect of the water in reducing swelling of injuries.

National Participatory Trends - Aquatics

Activity	Participation Levels			% Change	
	2009	2013	2014	13-14	09-14
[redacted]	[redacted]	[redacted]	[redacted]	-4.0%	N/A
Aquatic Exercise	8,965	8,483	9,122	7.5%	1.8%
[redacted]	[redacted]	[redacted]	[redacted]	2.7%	N/A
NOTE: Participation figures are in 000's for the US population ages 6 and over					
	Large Increase (greater than 25%)	Moderate Increase (0% to 25%)	Moderate Decrease (0% to -25%)	Large Decrease (less than -25%)	

Figure 5.8 - Aquatic participatory trends

NATIONAL TRENDS IN GENERAL FITNESS

National participatory trends in fitness have experienced some strong growth in recent years. Many of these activities have become popular due to an increased interest among people to improve their health by engaging in an active lifestyle. These activities also have very few barriers to entry, which provides a variety of activities that are relatively inexpensive to participate in and can be performed by nearly anyone with no time restrictions.

The most popular fitness activity by far is fitness walking, which had over 112.5 million participants in 2014. Other leading fitness activities based on number of participants include running/jogging (51 million), treadmill (50 million), hand weights (42 million), and weight/resistant machines (36 million).

Over the last five years, the activities that grew most rapidly were off-road triathlons (up 123%), road triathlons (up 92%), trail running (up 55%), high impact aerobics (55% increase), and yoga (up 33%). Most recently, from 2013-2014, the largest gains in participation were high impact aerobics (14% increase), trail running (up 11%), and barre (up 10%). (Figure 5.9)

National Participatory Trends - General Fitness

Activity	Participation Levels			% Change	
	2009	2013	2014	13-14	09-14
[redacted]	[redacted]	[redacted]	[redacted]	-4.1%	1.5%
Running/Jogging	42,511	54,188	51,127	-5.6%	20.3%
[redacted]	[redacted]	[redacted]	[redacted]	4.3%	-0.3%
Free Weights (Hand Weights)	N/A	43,164	41,670	-3.5%	N/A
[redacted]	[redacted]	[redacted]	[redacted]	-1.2%	-8.3%
Stationary Cycling (Recumbent/Upright)	36,215	35,247	35,693	1.3%	-1.4%
[redacted]	[redacted]	[redacted]	[redacted]	-1.6%	-1.9%
Free Weights (Dumbells)	N/A	32,209	30,767	-4.5%	N/A
[redacted]	[redacted]	[redacted]	[redacted]	3.3%	8.2%
Free Weights (Barbells)	26,595	25,641	25,623	-0.1%	-3.7%
[redacted]	[redacted]	[redacted]	[redacted]	3.9%	33.4%
Calisthenics/Bodyweight Exercise	N/A	N/A	22,390	N/A	N/A
[redacted]	[redacted]	[redacted]	[redacted]	14.0%	54.6%
Stair Climbing Machine	13,653	12,642	13,216	4.5%	-3.2%
[redacted]	[redacted]	[redacted]	[redacted]	5.4%	-3.0%
Stationary Cycling (Group)	6,762	8,309	8,449	1.7%	24.9%
[redacted]	[redacted]	[redacted]	[redacted]	10.9%	55.4%
Cross-Training	N/A	6,911	6,774	-2.0%	N/A
[redacted]	[redacted]	[redacted]	[redacted]	6.9%	22.7%
Martial Arts	6,643	5,314	5,364	0.9%	-19.3%
[redacted]	[redacted]	[redacted]	[redacted]	-2.6%	N/A
Tai Chi	3,315	3,469	3,446	-0.7%	4.0%
[redacted]	[redacted]	[redacted]	[redacted]	10.3%	N/A
Triathlon (Traditional/Road)	1,148	2,262	2,203	-2.6%	91.9%
[redacted]	[redacted]	[redacted]	[redacted]	1.5%	122.6%
NOTE: Participation figures are in 000's for the US population ages 6 and over					
Legend:	Large Increase (greater than 25%)	Moderate Increase (0% to 25%)	Moderate Decrease (0% to -25%)	Large Decrease (less than -25%)	

Figure 5.9 - General fitness participatory trends

NATIONAL TRENDS IN OUTDOOR RECREATION

Results from the SFIA's Topline Participation Report demonstrate increased popularity among Americans in numerous outdoor recreation activities. Much like the general fitness activities, these activities encourage an active lifestyle, can be performed individually or with a group, and are not limited by time restraints. In 2014, the most popular activities in the outdoor recreation category include road bicycling (40 million), freshwater fishing (38 million), and day hiking (36 million).

From 2009-2014, outdoor recreation activities that have undergone large increases are adventure racing (up 136%), archery (up 33%), backpacking overnight (up 30%), and BMX bicycling (up 27%). Over the same time frame, activities declining most rapidly were in-line roller skating (down 32%), camping within ¼ mile of home or vehicle (down 16%), and recreational vehicle camping (down 14%) (Figure 5.10).

National Participatory Trends - Outdoor Recreation					
Activity	Participation Levels			% Change	
	2009	2013	2014	13-14	09-14
[redacted]				-2.8%	1.5%
Fishing (Freshwater)	40,646	37,796	37,821	0.1%	-7.0%
[redacted]				5.4%	11.3%
Camping (< 1/4 Mile of Vehicle/Home)	34,012	29,269	28,660	-2.1%	-15.7%
[redacted]				-1.2%	-7.0%
Camping (Recreational Vehicle)	16,977	14,556	14,633	0.5%	-13.8%
[redacted]				-6.9%	-4.8%
Fishing (Saltwater)	13,054	11,790	11,817	0.2%	-9.5%
[redacted]				11.4%	30.2%
Archery	6,368	7,647	8,435	10.3%	32.5%
[redacted]				-5.8%	9.2%
Hunting (Shotgun)	8,611	7,894	7,894	0.0%	-8.3%
[redacted]				3.7%	-13.2%
Roller Skating, In-Line	8,942	6,129	6,061	-1.1%	-32.2%
[redacted]				-0.6%	1.5%
Climbing (Sport/Indoor/Boulder)	4,541	4,745	4,536	-4.4%	-0.1%
[redacted]				6.0%	19.2%
Adventure Racing	1,005	2,095	2,368	13.0%	135.6%
[redacted]				8.4%	26.5%
NOTE: Participation figures are in 000's for the US population ages 6 and over					
	Large Increase (greater than 25%)	Moderate Increase (0% to 25%)	Moderate Decrease (0% to -25%)	Large Decrease (less than -25%)	

Figure 5.10 - Outdoor participatory trends

LOCAL SPORT AND MARKET POTENTIAL

The following charts show sport and leisure market potential data from ESRI. A Market Potential Data (MPI) measures the probable demand for a product or service in the City of Idaho Falls. The MPI shows the likelihood that an adult resident of the target area will participate in certain activities when compared to the US National average. The national average is 100, therefore numbers below 100 would represent a lower than average participation rate, and numbers above 100 would represent higher than average participation rate. The service area is compared to the national average in four (4) categories – general sports, fitness, outdoor activity, and commercial recreation.

Overall, the City of Idaho Falls demonstrates above average market potential index (MPI) numbers; this is particularly noticeable in the outdoor activity market potential table. All of the activities in this category have above average MPI scores (100+). Looking at the other three categories (general sports, fitness, and commercial recreation), even though they all have a few activities with MPI scores below 100, a majority of the activities are well above the national averages. These overall high MPI scores show that Idaho Falls' residents have a rather strong participation presents. This becomes significant for when the Parks and Recreation Department considers hosting special events or starting up new programs; giving them a strong tool to estimate resident attendance.

As seen in the tables below, the following sport and leisure trends are most prevalent for residents within the City of Idaho Falls. The activities are listed in descending order, from highest to lowest number of estimated participants amongst the City's residents. MPIs are estimates based upon market tendencies and may not line up with actual attendance figures.

High index numbers (100+) are significant because they demonstrate that there is a greater potential that residents of the service area will actively participate in programs offered by the Parks and Recreation Department.

GENERAL SPORTS MARKET POTENTIAL

Local Participatory Trends - General Sports				
Activity	Estimated Participants	% of Population		MPI
		City of Idaho Falls	USA	
Golf	4,539	10.9%	9.4%	**116**
Basketball	3,454	8.3%	8.3%	**100**
Football	2,155	5.2%	5.0%	**104**
Baseball	1,789	4.3%	4.5%	**96**
Tennis	1,694	4.1%	4.3%	**96**
Volleyball	1,648	4.0%	3.6%	**112**
Soccer	1,529	3.7%	3.8%	**98**
Softball	1,474	3.5%	3.4%	**104**

FITNESS MARKET POTENTIAL

Local Participatory Trends - Fitness				
Activity	Estimated Participant	% of Population		MPI
		City of Idaho Falls	USA	
Walking for exercise	12,192	29.3%	27.9%	**105**
Swimming	7,087	17.1%	15.8%	**108**
Jogging/running	5,408	13.0%	12.7%	**102**
Weight lifting	4,588	11.0%	10.6%	**104**
Aerobics	3,627	8.7%	8.9%	**98**
Yoga	2,974	7.2%	7.2%	**100**
Pilates	1,187	2.9%	2.8%	**102**

OUTDOOR ACTIVITY MARKET POTENTIAL

Local Participatory Trends - Outdoor Activity				
Activity	Estimated Participants	% of Population		MPI
		City of Idaho Falls	USA	
Fishing (fresh water)	5,636	13.6%	12.5%	**109**
Bicycling (road)	4,481	10.8%	9.8%	**110**
Hiking	4,384	10.5%	9.9%	**106**
Canoeing/kayaking	2,526	6.1%	5.4%	**113**
Boating (power)	2,455	5.9%	5.3%	**112**
Bicycling (mountain)	1,799	4.3%	4.0%	**108**
Backpacking	1,365	3.3%	2.9%	**112**
Horseback riding	1,021	2.5%	2.5%	**101**

MONEY SPENT ON MISCELLANEOUS RECREATION

Local Participatory Trends - Commercial Recreation				
Activity	Estimated Participants	% of Population		MPI
		City of Idaho Falls	USA	
Attended sports event	10,761	25.9%	23.5%	**110**
Visited a theme park	7,254	17.5%	18.0%	**97**
Visited a zoo	5,975	14.4%	11.8%	**122**
Went overnight camping	5,746	13.8%	12.7%	**109**
Spent $100-249 on sports/rec equip	3,191	7.7%	6.5%	**118**
Spent $250+ on sports/rec equip	2,973	7.2%	7.1%	**102**
Attended football game (college)	2,596	6.2%	5.6%	**111**
Spent $1-99 on sports/rec equip	2,591	6.2%	6.0%	**104**
Attended high school sports	2,294	5.5%	4.6%	**120**
Attended basketball game (college)	1,465	3.5%	2.9%	**120**
Visited indoor water park	1,371	3.3%	3.1%	**106**

TAUTPHAUS PARK IMPLICATIONS

The population of Idaho Falls will continue to grow, increasing to an estimated 60,081 individuals in 2020; however, the city's pace of growth is slower than the nation's overall. This population growth supports the continued need for a signature city park in Idaho Falls with the same or greater general service levels as has been provided.

Although the city will experience an aging trend (nearly 30% of all residents will be 55 or older by 2030), the community is still younger (33.2 years) than the national median (37.2 years). This suggests the need for broad age segment appeal for city parks, especially a site such as Tautphaus Park that is intended to serve the entire city population.

The city's income characteristics are slightly above the state levels, yet slightly below national levels. This suggests that existing fees and charges should neither significantly escalate nor deviate from national price point or cost recovery averages.

In general, the city exhibits above average market potential for sport and leisure activities.

The top recreational activities in Idaho Falls compared to the national averages that reflect the current Tautphaus Park program include: going to the zoo, softball, football, walking, running/jogging, and attending sporting events.

Other recreational activities that have market potential that could inspire changes to the existing program for Tautphaus Park include: swimming, canoeing/kayaking, boating, fishing, mountain biking, and volleyball.

6. PLAN CONCEPTS AND RECOMMENDATIONS

MASTER PLAN

Based on feedback from the second public meeting, as well as meetings with the project steering committee, the recommended preferred alternative was developed, Figure 6.1.

The master plan has been distilled from a robust community outreach process and the following outcomes represents the best thinking on a long-range master plan for Tautphaus Park:

PARK ROAD NETWORK

Reconfiguring the primary roads through the park will eliminate redundant circulation and establish the experience of driving through a more park-like setting. This will replace the existing confusing road system with a design that is characterized by the organic nature of the park. The existing combination of one-way and two-way roads creates inherent confusion in the park and situations where the posted traffic pattern is disregarded. Having to drive past facilities and backtrack to arrive at them is problematic and not intuitive because of increased travel through the park. The master plan suggests using a two-way road network throughout the park for simplicity, flexibility and practicality.

Lack of clarity in how entries to the park are identified, or connect to the destinations in the park, results in a lack of hierarchy. Provide park entry monuments at the main entries off Rollandet Street and S. Boulevard and implement a way-finding signage program to add clarity to the arrival sequence and mark the importance of this park for the community and visitors. Shifting the main entry north on Rollandet Street would allow the entry to align with the existing spillway and highlight this feature as an entry element.

PEDESTRIAN AND BICYCLE CIRCULATION

Tautphaus park should reach out to surrounding neighborhoods and encourage pedestrian and bicycle access. Street intersection enhancements can occur along Rollandet Street and S. Boulevard as well as the addition of bike lanes and sidewalks. There is currently a plan in place to add bike lanes to S. Boulevard. N. Park Drive should be realigned slightly northward at Rollandet Street to create a more standardized four-way intersection.

PARKING

Parking attached to the road is generally a poor arrangement that does not support the feeling of driving through a park-like setting. In all locations, parking is located off the roads and buffered with landscape to enhance the park experience and minimize conflicts between parking and driving.

Single purpose parking areas take up space that can oftentimes be underutilized. There is currently an imbalance between the facilities in the park and the location of the parking supply. The master plan calls for parking where needed most, such as the zoo and ice arena, and a distributed system of smaller lots throughout the park. The zoo and ice arena parking, while ample, is organized to allow cross sharing when necessary. Parking should be programed for demand based on the peak period, defined as the 10th peak day of use, rather than the highest or peak day of use. An area adjacent to the ice arena is identified as land banked for future parking, should it become necessary.

Figure 6.1 - Preferred alternative

TRAILS

Selective additions to the trail system will widen the use and appeal of the park. The Master Plan calls for a series of 12-14' paved multiuse trails as well as 4' "soft" trails which can be finished with gravel, decomposed granite or shredded bark. Tautphaus park trails should provide connections to the greater planned regional trail system. Wintertime use as cross-county tracks should continue to be programmed, but it doesn't need to be on the same trails as the pedestrian system. Emphasis should be placed on the pedestrian connections into the park from other easements and closed streets. Well defined pedestrian connections to the entries of facilities and uses will clarify functions and encourage access.

4H PROPERTY

The city has a unique opportunity to acquire the 4H property along Rogers Road and should pursue this option. In urbanized parks, it is difficult to find additional available land to accommodate long term future growth. This parcel has great potential to accommodate expansion of the zoo or other uses.

ROGERS ROAD

There is interest in the community to close Rogers Road and this is recommended in the Master Plan, to strengthen the main park entry off Rollandet Street, allow for a future expansion of the zoo or park and to provides dedicated access to back of house zoo operations.

ZOO

Expanding the zoo was consistently one of the uses identified as being important by the community. The Zoo should be expanded in a north/south direction into the Elk pasture and 4H property. By structuring the expansion without interruption of the back of house operations area, future investment can be focused on zoo offerings. There was some interest in an aquarium and its inclusion should be considered as a subset of the zoo program, not a stand along organization or facility. If a longer season and hours of operation are desired, improved lighting must be established.

The Zoo administration building should be maintained for its functional and historic value.

Idaho Falls Zoo

ELK PASTURE

Because of its proximity to the zoo, the Elk pasture should play an active role with the zoo expansion.

ARBORETUM

Trees are very important for Tautphaus Park and should be managed for the forestry health. Avoid the removal of landmark trees and establish a specific preservation strategy. Some grade change along the canal running through the park presents an opportunity to increase the quality of the plantings. Some of the tree plantings near the spillway date back to the origins of the park and efforts should be made to preserve healthy trees. A dedicated arboretum in this location would memorialize the history of the park and could serve as an opportunity to integrate additional species and displays. The maintenance building in this location is intrusive, as are all the maintenance functions in Tautphaus Park. A centralized citywide facility would likely have advantages for the entire Idaho Falls park system, while resolving the visual impact and incompatibly with park use.

CANAL TRAIL

The canal running through Tautphaus Park is a picturesque area and, as a long term goal, the city should construct a canal trail along it. There are inherent safety issues that would have to be resolved by utilizing hand rails, fencing or barriers, but this location combines elements of water, topography, and mature trees offering park visitors a unique experience.

ELK SOFTBALL FIELD

This ball field is a candidate to remain in the park. A parking area off N. Park Dr. would facilitate access.

Protected canal trail example

ICE ARENA

The current investment in the ice arena is significant enough to suggest it should be retained in the park. No likely advantage would be realized in relocating the facility. This is particularly true with the expansion to a second sheet of ice and the core support facilities that have recently been invested. In consideration of the function of the facility, ample parking is located with clear and direct access to the entry along an entry plaza to the main entry. The open wall requirement and off season use as a shelter for the covered ice sheet are a good use pattern that should be considered in a future expansion.

FUNLAND

The status and state of the Funland amusement park should be substantially upgraded but retain the general site location and program in the park. The mini golf should be significantly upgraded in a park-like setting and be consistent with a family friendly approach while also appealing to the teen/ youth market group. Existing rides can be renovated and retrofitted for aesthetic treatment while retaining the historic features of the existing facilities. There is ample room for Funland to expand east toward the skate park. The additional space could be used for expanded mini golf and new rides to help create a revival of the amusement park. Updating the offerings would bring interest into this area of the park. Age interest should be expanded so that young children continue to be engaged in the amusement park. The restroom in this area should be replaced with a larger and upgraded building. This should be a new building that can serve Funland as well as the broader park user.

Funland currently feels run down largely because of the conditions of the grounds where the amusement park sits. Renovate the grounds of Funland with new pavement surfaces and the incorporation of a landscaped park-like theme, including benches and amenities for parents and observers as well as riders. The mature trees within Funland are an important amusement park asset and should be protected. The City's role in Funland should be to allow expansion and operation by investing in improvements in the immediate grounds around it. The overall operation by a concessionaire is a preferred approach because the city is less equipped to operate such a facility.

ACCESSIBLE PLAYGROUND

The existing accessible playground functions well, is in excellent condition and is enjoyed by the community. No changes are recommended.

SPLASH PAD

The introduction of water can bring a highly used amenity to Tautphaus Park. Locating it near the accessible playground offers relational advantages such as shared parking, noise levels and user groups.

Splash Pad example

COMMUNITY GREEN / FESTIVAL FIELD

Several softball diamonds could be relocated as part of citywide sports field complex. This offers better tournament opportunities, than a scattered placement of fields, and allows space for more specific programs in Tautphaus Park. Eliminating Chapple Softball Field, Craner Baseball Field and the Football Field allows for expansion of the ice arena as well as the development of a community green/ festival field for accommodating special events. Provisions should be made to provide enough power and flexibility for current city events like Cinco de Mayo and the car show, as well as others.

SKATE PARK

There appears to be enough use and interest to justify expansion of this facility. An expansion to the west toward Funland should include additional offerings, a staging area for skaters and seating for observers.

FEIST SUNKEN SOFTBALL FIELD

The Feist sunken softball field is in need of new bleachers, lighting and support facilities, however the location is a good use and the field should remain as one of three ball fields in Tautphaus Park.

Community Green example

ACTIVE RECREATION NODE

The area north of the Feist sunken softball field has some existing active recreation but has great potential for renovation and expansion. The proposal calls for two basketball courts, four sand volley ball courts, horseshoe pits and a children's playground. A parking area off N Park Dr. would serve this area as well as the splash pad.

HISTORIC HORSE STABLES

The maintenance function is a candidate for relocation away from the park; a centralized citywide facility would likely have advantages for the entire Idaho Falls park system. The historic stable building's location could be for park specific for maintenance or used for an element such as the horticultural aspects of a botanical garden, and balanced with use as a community room/ shelter. An adjacent children's playground could provide entertainment for younger family members during events.

TENNIS COURTS

The existing tennis courts include four outdoor courts within the park, which are in good shape and well used. They should remain in their current location.

SHELTERS

Picnic Shelters are highly used, in need of upgrades and can be expanded. Additional shelters should be added including larger shelters, with a higher capacity for group picnicking, family reunions, birthday parties and other events. Additional smaller shelters should be added for family sized independent use. Children's play areas are located south of Lilac Circle to compliment the surrounding shelters.

RESTROOMS

A new restroom facility east of the shelters and north of the botanical garden would serve the eastern portion of the park while the expanded facility at Funland would serve the western portion.

LILAC CIRCLE

Lilac Circle is a passive area of the park that is structured with the planting of lilacs and large mature trees along with a play structure in the center of a block of lawn. The picturesque plantings are a great attribute of the park, but the pre-manufactured play ground is poorly located and an underwhelming feature in an otherwise well-defined space that is created by the existing conditions. There is an interesting opportunity to better utilize the center of this wonderfully defined space. Ideas may include a tower, art, a public telescope, a single community Christmas tree, lighting festival lights in the tree top canopy, a remarkable sculpture or a symmetrical hill.

Shelter example

BOTANICAL GARDEN

Botanic gardens are increasing in popularity and a botanical garden / conservancy would introduce a horticultural component to the park. A botanical garden could be structured with a national association, such as the American Public Gardens Association, State entities and local volunteers. This garden can become a Idaho Falls institution that maintains collections of plants for education and enjoyment while also serving as a revenue generating venue for special events.

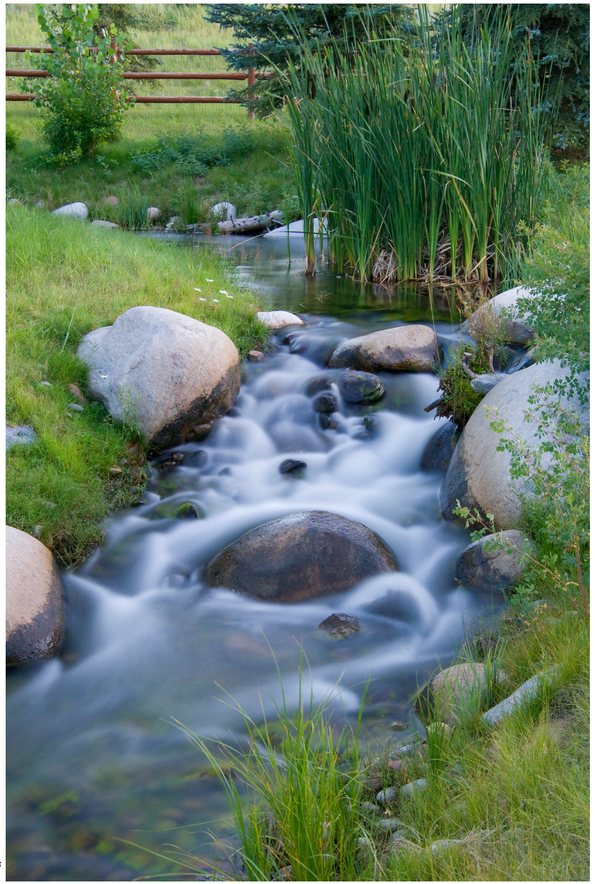
Botanical garden example

POND

A pond to replace the deteriorating and disproportional fountain could establish a functional dialog with the botanical garden and strengthen the picturesque setting for special events.

From a technical standpoint, water sources for decorative use and landscape irrigation are available and are not a cost factor in the park operation. Water pumped into the pond would flow through the pond and into a shallow stream that winds around the botanical garden and is either re-circulated back to the pond or makes its way to the canal. A pond with a liner provides a sufficient water reserve to define a source for the park's irrigation, while the outflow stream could include infiltration areas for subsurface water re-charge.

The pond would be very naturalized in a picturesque setting with walking paths around the perimeter. An island shelter that lends itself to special uses would be located in the center. The pond has been minimized from the size depicted in the previous alternative version and would not require removal of any existing trees. Instead it would leverage the experience of being surrounded by the mature existing trees.



Naturalized stream and pond examples

PROJECT PHASING STRATEGY

The Tautphaus Park Master Plan establishes a long-term vision for the park and provides guidance on how the park can evolve in an organized way to achieve its goals. It is important that this document remains a reference point when decisions are being made about the park's future. Some of the recommendations in the Master Plan are based on framework element of the park, such as the road network and trails. Others are locational such as the botanic garden or improvements to Lilac Circle. In general, it is easier to phase in locational improvements while those which establish the parks framework tend to be more cost effective when all completed in one effort.

Those items which provide the most benefit for the investment should come first, with careful consideration to the order, and means and methods, which will be utilized by selected contracting teams. Improvements that will be enjoyed by the greatest number of park visitors should generally precede those with a more limited appeal. The following guideline provides a recommended approach to realizing the improvements in Tautphaus Park.

PHASE I

One of the greatest challenges in Tautphaus Park is the confusing circulation system and lack of parking that responds to desired destinations and uses.

- Entry monument signs at Rollandet Street and S. Boulevard
- Updated road network and parking system
- Updated Parking
- Some Primary Trails

These improvements will be used by all park visitors and establishing the proper reconfigurations allows subsequent phases to proceed throughout the park.

During this phase the City of Idaho Falls should also undertake the following:

- Actively seek to acquire the adjacent 4H property.
- Begin the Zoo Master Planning and fundraising process.
- Bid the Funland concession with terms, such as hours and dates of operation, that align with the City's goals.
- Begin organizing and fundraising for the expansion of the Ice Arena.
- Begin planning for the removal of maintenance operations from the park.

PHASE II

While Phase I adjusts the overall circulation framework, this phase brings a finer level of detail that brings active uses while also setting the stage for subsequent phases.

- Paved trail systems
- Soft trail systems
- Remove maintenance operations from the park
- Improved intersections and pedestrian / bicycle connections. Plan for regional trail system connections
- Ice Arena Parking
- Funland Renovation
- Organize local horticultural groups who can make connections with State and Federal organizations and begin raising awareness of an Idaho Falls Botanic Garden. The goal would be to establish a board and begin fundraising effort.
- Design and construct the improvements to the Funland to establish a beautiful landscape setting. Re-negotiate the concession and how the operations will function in this improved setting.
- Acquisition of the 4H property

PHASE III

Begin building elements in the park with a broad appeal. This can include:

- The splashpad
- Horseshoes
- Volleyball
- Basketball
- Children's play areas
- Shelters
- Conversion of the historic stable building into a community meeting room / shelter

PHASE IV

This phase is really intended for the longer-term improvements that should be implanted when funding allows and timing is right.

- Zoo expansion
- Ice arena expansion
- Improvements at Lilac Circle
- Botanic garden
- Pond and stream
- Island shelter
- Community green stage
- Expanded skate park
- Irrigation adjustments as needed

7. BUSINESS PLAN AND BUDGET

BUSINESS PLAN

INTRODUCTION

The purpose of this business plan and financial analysis is to evaluate the operational aspects of the conceptual master plan for Tautphaus Park. This analysis accompanies the Master Plan, which includes a description of park improvements along with the conceptualized features and amenities within. Based upon this concept, the plan identifies operational and preliminary design assumptions to determine the overall cost to operate the site over a theoretical 6-year period.

Actual implementation of the Master Plan will assuredly vary from the time line used for developing operational assumptions. But while imperfect, these assumptions allow a general understanding of the implications of development, the compounding impact on operations, and the effect of inflation over time.

OPERATIONS AND BUSINESS UNITS

An important aspect of business planning involves the identification of cost drivers (i.e., cost centers) and revenue drivers (i.e., revenue centers) among the facilities being operated and services being provided. Cost centers are space- or program-based business units on a site or within an organization in which expenditures are incurred. Revenue centers are business units in which income is earned through the provision of goods or services. A given business unit can be both a cost center and a revenue center.

In the Table below, business units for Tautphaus Park are identified and categorized as cost or revenue centers. Financial analyses for each business unit have been prepared and are included in the pro forma, which also been delivered to the Idaho Falls Parks & Recreation Department as electronic files. As further design and operational planning takes place, the assumptions used in financial calculations should be updated.

Business Unit	Revenue Center	Cost Center
Park & Facility Maintenance		✓
Shelter Rentals	✓	*
Athletic Events	✓	*
Ice Arena	✓	✓
Zoo	✓	✓
Funland	✓	✓
Special Events	✓	✓
Sponsorships	✓	
Marketing		✓
** Included in Park & Facility Maintenance*		

OPERATIONAL ASSUMPTIONS

The development of this Business Plan and Pro Forma includes developing a clear set of assumptions so that the plan's findings portray operating cost and revenue streams to the most accurate degree possible for the park given the conceptual information available at the time of analysis.

The assumptions used in this study assist in understanding how the Business Plan was developed and the strategies under which Tautphaus Park will be operated. This allows for the revision of assumptions in the future while still maintaining the integrity of the plan by understanding the impact that the changes will have on the operational budget.

The Pro Forma was developed primarily using a baseline of prior year (i.e., FY2015) revenues and expenditures, a common practice when estimating the operational implications of a schematic design. The Parks & Recreation Department made data available to the planning team to be used for estimating historical and future budgeting. Projected changes to baseline amounts were used to estimate changes to existing facilities. Specifications for new or enhanced facilities developed by the design team were used to estimate operational requirements.

Key assumptions and considerations for each business unit are listed below.

Park & Facility Maintenance

- Expenses for facility, grounds, and pathway maintenance were estimated by calculating existing (i.e., pre-implementation) costs and making adjustments based upon requirements called for in the master plan design.
- Maintenance costs in this business unit also include maintenance costs associated with shelters and athletic fields.
- For more information, see the section on Maintenance Cost Implications.

Shelter Rentals

- Revenue for shelter rentals were calculated based upon 2015 utilization and financial data provided by the Parks & Recreation Department.
- Additional rental income was then estimated to be between 1-5% based upon facility construction or enhancements and then added to the baseline.
- Special event facility rental, athletic fields, zoo, and ice facility rentals are not included.
- The success of facility rentals depends significantly on marketing and promotional efforts. The analysis assumes a portion of departmental marketing staff time will be dedicated to promoting Tautphaus Park. Expenses for this function are captured in Marketing & Sponsorships.

Athletic Events

- Revenue for use of athletic fields were calculated based upon 2015 utilization and financial data provided by the Parks & Recreation Department.
- Revenue adjustments based primarily on inflationary factors were then estimated and added to the baseline.

Ice Arena

- Both revenue and expenses for the ice arena were calculated based upon 2014 utilization and financial data provided by the Parks & Recreation Department, then adjusted to 2015 dollars.
- Additional income was then estimated based upon facility construction or enhancements and added to the baseline. This includes a 45% increase in revenue after expansion of the facility, accompanied by a 30% increase in operational expenses. In subsequent years, revenue and expenses were increased primarily based upon inflationary factors.
- The productivity of the ice arena depends significantly on marketing and promotional efforts. The analysis assumes a portion of departmental marketing staff time will be dedicated to promoting Tautphaus Park. Expenses for this function are captured in Marketing & Sponsorships.

Zoo

- Both revenue and expenses for the zoo were calculated based upon 2015 utilization and financial data provided by the Parks & Recreation Department.
- Additional revenue was then estimated in increase based upon facility expansion, enhancements, and year-round operation. This includes a 35% increase in revenue after expansion and extended operation, accompanied by a 20% increase in operational expenses.

Funland

- It is assumed that Funland will continue as a vendor-operated enterprise within Tautphaus Park. The City is better positioned and qualified to manage a contract with a private operator to ensure a high quality and safe experience rather than to operate Funland directly. The contract should set a high standard for visitor experiences, safety, protection/maintenance of the equipment, and financial performance. The agreement with the operator should reflect these goals, and in turn yield a cost-neutral business unit for the Department.

Special Events

- Special events are included as both a revenue center and cost center. Revenue is estimated to increase gradually over the 6-year time frame of the pro forma from $7,875 in Year 1 to $12,081 in Year 6, or between 5-15% each year.
- Expenses directly associated with special events at Tautphaus Park are estimated to be $10,300 in Year 1. This increases at a 3% rate of inflation to $11,941 in Year 6.

Sponsorships & Marketing

- While separate business units, Sponsorships and Marketing are highly related functions.
- Sponsorships (or grants) are included as a revenue business unit. Income is estimated to increase gradually over the 6-year time frame of the pro forma as from $7,575 in Year 1 to $22,423 in Year 6.
- A Departmental Marketing and Business Development Manager is integral to achieving the financial goals outlined in this plan, especially for securing sponsorships, grants, and facility rentals. A portion of this position's salary has been estimated at $12,300 in Year 1 and increasing at a 2.5% rate of inflation to $13,916 in Year 6.

OPERATIONAL FINANCIAL FORECAST

Based upon the assumptions outlined in the preceding sections, a 6-year operational pro forma has been developed. A summary is presented on the Table below.

Tautphaus Park Master Plan Pro Forma	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Year 6**
	$	**$**	**$**	**$**	**$**	**$**
Revenues						
Shelter Rentals	$ 28,718	$ 29,435	$ 29,877	$ 30,325	$ 30,628	$ 30,935
Athletic Events	34,532	34,877	35,226	35,578	35,934	36,293
Ice Arena	198,854	248,568	285,853	314,438	330,160	340,065
Zoo	520,278	598,320	658,152	691,059	708,336	715,419
Funland	-	-	-	-	-	-
Special Events	7,875	9,056	9,962	10,958	11,506	12,081
Sponsorships	7,575	11,363	14,771	17,726	20,384	22,423
Total Income	**$ 797,832**	**$ 931,619**	**$ 1,033,841**	**$ 1,100,084**	**$ 1,136,949**	**$ 1,157,216**
Expenses						
Park & Facility Maintenance	$ 495,059	$ 509,911	$ 525,208	$ 540,964	$ 557,193	$ 573,909
Ice Arena	349,460	359,944	370,742	381,865	393,321	405,120
Zoo	1,687,204	1,737,821	1,789,955	1,843,654	1,898,963	1,955,932
Funland	-	-	-	-	-	-
Special Events	10,300	10,609	10,927	11,255	11,593	11,941
Marketing	12,300	12,608	12,923	13,246	13,577	13,916
Total Expenses	**$ 2,554,324**	**$ 2,630,892**	**$ 2,709,756**	**$ 2,790,984**	**$ 2,874,647**	**$ 2,960,819**
Surplus (Subsidy)	**$ (1,756,492)**	**$ (1,699,273)**	**$ (1,675,915)**	**$ (1,690,899)**	**$ (1,737,698)**	**$ (1,803,603)**
Cost Recovery	31.2%	35.4%	38.2%	39.4%	39.6%	39.1%

Overall, based upon the design as envisioned at the time of this analysis, the cost recovery for the park will increase during its first four-to-five years of operation as visitation increases, then plateau by Year 6. In Year 1, cost recovery is estimated at 31.2%. By Year 6 it reaches 39.1%. The operational subsidy is estimated to be approximately $1.76M in Year 1 and increasing to $1.80M in Year 6.

RECOMMENDATIONS

- Continue to emphasize enterprise-specific business planning for the zoo. As a nationally accredited facility, the zoo is a valuable asset to both the local and regional community. However, it is currently under performing industry best practices for cost recovery levels. The current cost recovery level is approximately 27%. This should be at least 50% but ideally above 75%. The enhancement and expansion as described in the Concept Plan should increase productivity, programmatic impact, and tourism attractiveness. Strategies to maximize productivity include:
    - Increasing seasonal productivity by activating visitor services and programs during off-season months.
    - Implementing indoor spaces, as designed, to accommodate cold-weather visitation.
    - Continue to build on the success of special events such as Boo at the Zoo and Zoo Brew.
    - Program flexible use spaces that can be used for general visitation, fee-for-service educational programming, and special events.
- The ice facility also currently lags behind best practices in terms of cost recovery. At current, the cost recovery level of 51%. Ideally, this should be above 75%. Continuing to provide a business plan for the ice arena to guide programming, events, vendors, and maintenance will be important to guide operations as plans for expansion progress.
- Overall, Tautphaus Park should continue to be leverages as both a local and regional destination. As was demonstrated in the Market Analysis, the park has appeal to multiple segments, including city residents, visitors within a short drive of Idaho Falls, and tourists from across the country (or world) passing through Idaho Falls to other regional destinations.
- Special events should be utilized to increase awareness of the park. The Master Plan recommends improvements to or development of several facilities such as the Community Green, Botanical Garden, Sculpture Garden, and Arboretum – in addition to the expanded zoo and ice arena – that sill serve as premier venues for special events. Local partners and private-sector vendors should be engaged to help promote, implement, and program events.

PRELIMINARY OPINION OF PROBABLE COST

PHASE I

One of the greatest challenges in Tautphaus Park is the confusing circulation system and lack of parking that responds to desired destinations and uses.

Item		Cost
Entry monument signs at Rollandet Street and S. Boulevard		$6,000.00
Updated road network		$529,347.83
Updated parking (does not include Ice Arena and Zoo)		$519,973.65
Primary Trails (1st half of primary trails)		$365,441.67
	Subtotal	$1,420,763.15
	Mobilization 5%	$71,038.16
	Construction Contingency 25%	$355,190.79
	Phase I Total	**$1,846,992.09**

PHASE II

While Phase I adjusts the overall circulation framework, this phase brings a finer level of detail that brings active uses while also setting the stage for subsequent phases.

Item		Cost
Primary Trails (2nd half of primary trails)		$365,441.67
Secondary Trails		$325,296.00
Remove maintenance operations from the park.		$113,388.89
Intersection improvements		$106,904.67
Ice Arena Parking		$262,635.44
Funland Renovation		$285,292.50
	Subtotal	$1,458,959.17
	Mobilization 5%	$72,947.96
	Construction Contingency 25%	$364,739.79
	Phase II Total	**$1,896,646.92**

PHASE III

Begin building elements in the park with a broad appeal.

Item		Cost
The splashpad		$249,075.00
Horseshoes		$4,000.00
Volleyball		$70,710.76
Basketball		$34,799.50
Children's play areas		$300,000.00
Shelters		$221,750.00
Conversion of the historic stable building		$133,600.00
	Subtotal	$1,013,935.26
	Mobilization 5%	$50,696.76
	Construction Contingency 25%	$253,483.82
	Phase III Total	**$1,318,115.84**

PHASE IV

This phase is really intended for the longer-term improvements that should be implemented when funding allows and timing is right.

Item	Cost
Zoo Expansion (Pending Zoo Design Process)	TBD
Ice arena expansion	$1,794,000.00
Improvements at Lilac Circle	$49,562.00
Botanic garden	$463,750.00
Pond and stream	$126,428.89
Island shelter	$20,000.00
Community green stage	$101,150.00
Expanded skate park	$37,173.33
Irrigation adjustments as needed	$200,000.00

8. MAINTENANCE SCHEDULE

RECOMMENDED MAINTENANCE STANDARDS

Recommended maintenance standards and parameters are provided in this Master Plan to serve as a basis for estimating workloads and subsequent resource requirements of the Idaho Falls Parks and Recreation Department in managing the quality of Tautphaus Park. This process can yield results that support the efforts of the Department to sufficiently plan for future maintenance requirements of the park as the Master Plan is implemented, as assets age, and new facilities are considered for development.

These parameters establish a first layer of productivity standards to manage the efficiency and effectiveness of park maintenance. The Department should update a maintenance management plan every five years so as to monitor and support the optimal productivity of maintenance efforts. The recommended standards contained herein are intended to serve as a foundation for a maintenance management plan for Tautphaus Park so the Department can continue the standardization and efficient usage of site and facility maintenance resources.

The planning team has developed maintenance standards for maintenance efficiencies per tasks and annual frequencies by service. These standards are based on industry data from the National Recreation and Park Association and include information regarding parks in Western and Intermountain states. The standards correspond to four levels of service:

Level 1 – Sports Playing Fields, Very High Public Traffic Areas

Level 2 - Developed Areas, Heavy Public Traffic, High Visitor Density

Level 3 – Semi-developed Areas, Moderate Public Traffic and Visitor Density

Level 4 – Undeveloped/Natural Areas, Moderate Public Traffic, Low Visitor Density

Recommended standards and levels of effort may need to be adjusted for specific site conditions.

LEVEL 1 - SPORTS PLAYING FIELDS, VERY HIGH PUBLIC TRAFFIC AREAS

MOWING AND DETAILING

- Mow as needed to the maximum recommended height for the specific turf variety during growing season
- Edge sidewalks, borders, fences and other appropriate areas once weekly during the growing season
- Install sod or seed as needed and mow weekly at a minimum
- Weeds should cover no more than 5% of the grass surface
- Inspect thatch layer regularly and remove as needed
- Remove grass clippings
- Test soil as needed and apply fertilizer according to optimum plant requirements 2-3 times during growing season
- Inspect regularly for insects, diseases and rodents and respond to outbreaks according threshold standards within 3 days

LANDSCAPE MAINTENANCE

- Prune shrubs as necessary year-round
- Prune trees as necessary throughout the year
- Apply fertilizer to plant species once per year as needed according to their optimum requirements
- Inspect regularly for insects, diseases and rodents. Respond to outbreaks according to IPM thresholds and procedures within 3 days
- Place 4" of organic mulch around each tree within a minimum 18" ring
- Place 4" of organic mulch around shrub beds to minimize weed growth
- Remove hazardous limbs and plants immediately upon discovery
- Remove dead trees that pose an immediate hazard upon discovery
- Remove or treat invasive plants within 5 days of discovery
- Replant trees and shrubs as necessary

IRRIGATION SYSTEM MAINTENANCE

- Inspect irrigation systems a minimum of once per month
- Initiate repairs to non-functioning systems within 24 hours of discovery during the dry season and within 10 days during the wet season
- Inspect and adjust and/or repair irrigation systems and microspray as necessary weekly during the dry season
- Modify systems as necessary to increase irrigation coverage or efficiency

ROAD, TRAIL AND PARKING LOT MAINTENANCE

- Remove debris and glass immediately upon discovery
- Remove sand, dirt, and organic debris from roads, walks, lots and hard surfaces weekly
- Remove trip hazards from pedestrian areas immediately upon discovery
- Repair concrete walks, scenic view area, curbs and other surfaces as needed
- Repair asphalt trails, or soft surface trails, parking lots, roadways and other surfaces as needed

GENERAL MAINTENANCE AND SUPPORT SERVICES

- Inspect fences, gates and other landscape structures at least once annually. Complete safety-related repairs immediately. Complete other repairs within 48 hours of discovery.
- Water manually as necessary to establish new plantings
- Install and maintain automatic drip irrigation system to reforestation projects where feasible
- Prune shrubs and trees as necessary
- Weed by hand or mechanically as necessary
- Provide pest control as needed and as per IPM thresholds
- Plant and renovate areas as necessary

LEVEL 2 – DEVELOPED AREAS, HEAVY PUBLIC TRAFFIC, HIGH VISITOR DENSITY

MOWING AND DETAILING

- Mow to the maximum recommended height for the specific turf variety at least once weekly during growing season
- Edge sidewalks, borders, fences and other appropriate areas once weekly during the growing season
- Install sod or seed as needed and mow weekly
- Weeds should cover no more than 10% of the grass surface
- Inspect thatch layer regularly and remove as needed
- Remove grass clippings only if coverage is unsightly or impacts health of the lawn
- Test soil as needed and apply fertilizer according to optimum plant requirements 1-2 times during growing season
- Inspect regularly for insects, diseases and rodents and respond to outbreaks according threshold standards within 3 days

LANDSCAPE MAINTENANCE

- Prune shrubs as necessary year-round
- Prune trees as necessary throughout the year
- Apply fertilizer to plant species once per year as needed according to their optimum requirements
- Inspect regularly for insects, diseases and rodents. Respond to outbreaks according to IPM thresholds and procedures within 3 days
- Place 4" of organic mulch around each tree within a minimum 18" ring
- Place 4" of organic mulch around shrub beds to minimize weed growth
- Remove hazardous limbs and plants immediately upon discovery
- Remove dead trees that pose an immediate hazard upon discovery
- Remove or treat invasive plants twice annually
- Replant trees and shrubs as necessary

IRRIGATION SYSTEM MAINTENANCE

- Inspect irrigation systems a minimum of once per month
- Initiate repairs to non-functioning systems within 24 hours of discovery during the dry season and within 10 days during the wet season
- Inspect and adjust and/or repair irrigation systems and microspray as necessary weekly during the dry season
- Modify systems as necessary to increase irrigation coverage or efficiency

ROAD, TRAIL AND PARKING LOT MAINTENANCE

- Remove debris and glass immediately as needed
- Remove sand, dirt, and organic debris from roads, walks, lots and hard surfaces as needed
- Remove trip hazards from pedestrian areas immediately upon discovery
- Repair concrete walks, scenic view area, curbs and other surfaces as needed
- Repair asphalt trails, or soft surface trails, parking lots, roadways and other surfaces as needed

GENERAL MAINTENANCE AND SUPPORT SERVICES

- Inspect fences, gates and other landscape structures at least once annually. Complete safety-related repairs immediately. Complete other repairs within 48 hours of discovery.
- Water manually as necessary to establish new plantings
- Install and maintain automatic drip irrigation system to reforestation projects where feasible
- Prune shrubs and trees as necessary
- Weed by hand or mechanically as necessary
- Provide pest control as needed and as per IPM thresholds
- Plant and renovate areas as necessary
- Complete playground and bridge inspections monthly

LEVEL 3 – SEMI-DEVELOPED AREAS, MODERATE PUBLIC TRAFFIC AND VISITOR DENSITY

MOWING AND DETAILING

- Mow to maximum recommended height for the specific turf variety at least once every two weeks during growing season
- Edge sidewalks, borders, fences and other appropriate areas at least monthly during the growing season
- Install seed to maintain uniform turf coverage of 80%
- Weeds should cover no more than 25% of the grass surface
- Inspect regularly for insects, diseases and rodents and respond to outbreaks according IPM threshold standards within 10 days

LANDSCAPE MAINTENANCE

- Prune shrubs as necessary every two years September to January
- Prune trees as necessary throughout the year
- Apply fertilizer to plant species only if plant health dictates
- Inspect regularly for insects, diseases and rodents. Respond to outbreaks according to IPM thresholds within 10 days
- Place 4" of organic mulch around shrub beds to minimize weed growth
- Place 4" of organic mulch around each tree within a minimum 18" ring
- Remove or barricade hazardous limbs and plants immediately upon discovery. Remove barricaded hazards within 3 days consistent with procedures for bird nesting survey
- Remove or barricade hazardous trees immediately upon discovery. Remove barricaded hazards within 3 days consistent with procedures for bird nesting survey.
- Remove or treat noxious or invasive plants as needed
- Replant as trees and shrubs as necessary

LEVEL 4 – UNDEVELOPED/NATURAL AREAS, MODERATE PUBLIC TRAFFIC, LOW VISITOR DENSITY

MOWING AND DETAILING

- Areas should be left in a natural state. Unless legal requirements dictate, areas are not mowed, trimmed, fertilized, or irrigated
- Weed control limited to legal requirements for eradication of noxious plants
- Respond only for safety-related concerns or where addressed by agency policies

LANDSCAPE MAINTENANCE

- Respond only for safety-related concerns or where addressed by agency policies
- Fuels reduction to prevent wildland fires

ROAD, TRAIL AND PARKING LOT MAINTENANCE

- Respond only for safety-related concerns

WORK PRIORITIES FOR LEVELS OF SERVICE

The following are recommended work priorities by level:

LEVEL 1, 2 & 3 WORK PRIORITIES

Priority 1: Conditions which pose an immediate threat to life or property (fire, explosion, water main break, building structural failure, electrical failure).

Priority 2: Emergency requests from a regulatory agency to correct immediate hazards (fire code deficiency, hazardous material issue).

Priority 3: Special request from the Director or designee determined to require immediate attention

Priority 4: Emergency or routine work intended to improve services for visitors, or the general public.

Priority 5: Emergency or routine work intended to reduce the long-term maintenance levels.

Priority 6: Emergency or routine work intended to improve the aesthetics or attractiveness of an area or facility.

LEVEL 4 WORK PRIORITIES

Priority 1: Conditions which pose an immediate threat to life or property (fire, explosion, water main break, building structural failure, electrical failure).

Priority 2: Emergency requests from a regulatory agency to correct immediate hazards (fire code deficiency, hazardous material issue).

Priority 3: Emergency or routine work intended to reduce the long-term maintenance levels.

Priority 4: Emergency or routine work intended to approve the aesthetics or attractiveness of an area or facility.

TAUTPHAUS PARK MASTER PLAN – MAINTENANCE COST IMPLICATIONS

Maintenance cost implications for Tautphaus Park have been estimated by calculating existing (i.e., pre-implementation) costs and making adjustments based upon requirements called for in the master plan design.

Using data provided by the Idaho Falls Parks & Recreation Department, the existing total maintenance cost for Tautphaus Park is estimated to be $432,540. See Table below.

Baseline (2015) Costs - Tautphaus Park

Wages and Benefits		
	Permanent	$ 267,031
	Seasonal	$ 67,419
Grounds Maintenance		$ 40,520
Equipment		$ 57,570
Total		$ 432,540

Given that the acreage of Tautphaus Park is 89.2 acres, the existing maintenance cost per acre is $5,101.

As is discussed in the section on Maintenance Standards, park maintenance should be approached by applying different levels of maintenance care depending upon the desired use and experiences in different zones in the park. Figure 9.1 illustrates the planning team's recommendation for various maintenance zones at Tautphaus Park.

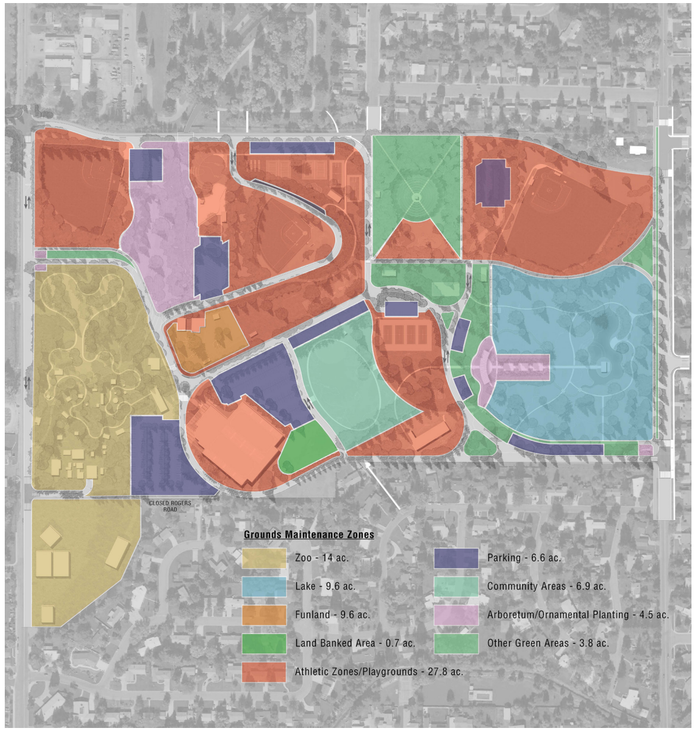


Figure 9.1 - Maintenance zone map

At present, Tautphaus Park is generally maintained at a Level 2 standard. Using the baseline maintenance cost of $5,101 per acre, estimates for other levels of maintenance can be derived. See table below.

Estimated Per Acre Costs by Maintenance Level

Level 1	$ 6,886	135%	of existing baseline
Level 2	$ 5,101	100%	of existing baseline
Level 3	$ 3,826	75%	of existing baseline
Level 4	$ 2,550	50%	of existing baseline

The total required maintenance management costs can be estimated by applying these per acre costs to the different maintenance management zones in Tautphaus Park. See table below.

Tautphaus Park Maintenance

Areas	Acreage	Mx Level	Est. Mx Cost
Zoo	9.6	Level 2	$ 48,967
Lake	9.6	Level 3	$ 36,725
Funland	9.6	Level 2	$ 48,967
Land Banked Area	0.7	Level 3	$ 2,678
Athletic Zones/Playgrounds	27.8	Level 1	$ 191,430
Parking	6.6	Level 3	$ 25,249
Community Areas	6.9	Level 2	$ 35,195
Arboretum/Ornamental Planting	4.5	Level 1	$ 30,987
Other Green Areas	3.8	Level 3	$ 14,537
Roadways	5.7	Level 2	$ 29,074
Total Existing	84.8		$ 463,808
4H Area (Future Mx Expansion)	4.4	Level 3	$ 16,832
Total Planned	89.2		$ 480,640

Based upon these estimates, implementation of the Tautphaus Park Master Plan will increase maintenance costs $48,100 (or 11.1%) to $480,640 (2015 dollars). Assuming a 3.0% rate of inflation and holding all other variables constant, future costs will increase according to table below.

Maintenance Cost Totals (Adjusted for inflation)

	2015 **Y0**	2016 **Y1**	2017 **Y2**	2018 **Y3**	2019 **Y4**	2020 **Y5**	2021 **Y6**
Total Cost	$480,640	$495,059	$509,911	$525,208	$540,964	$557,193	$573,909

9. COMPETITIVE MARKET ANALYSIS

SIMILAR PROVIDER ANALYSIS

INTRODUCTION AND METHODOLOGY

As a part of the master planning process for Tautphaus Park and Heritage Park in Idaho Falls, the PROS Consulting team conducted the similar provider analyses. Based on nationwide operational experience and discussions with Idaho Falls Parks and Recreation leadership, the determination was made that we would incorporate two drive times to assess similar providers.

For targeting mostly local users, the first analysis targeted all local parks within a 30-minute drive time of Idaho Falls. This search yielded a total of 49 parks.

For targeting visitors and destination seekers, the second analysis assessed major attractions within a 120-minute (two hour) drive time of Idaho Falls. Attractions that were assessed consisted of zoos, aquariums, ice rinks, aquatic centers, sports complexes, pickleball courts, amusement parks, and community gardens. This search yielded a total of 15 major attractions.

The following map depicts the two previously described drive times from a primary location deemed to be the Idaho Falls City Hall. See Figure 10.1

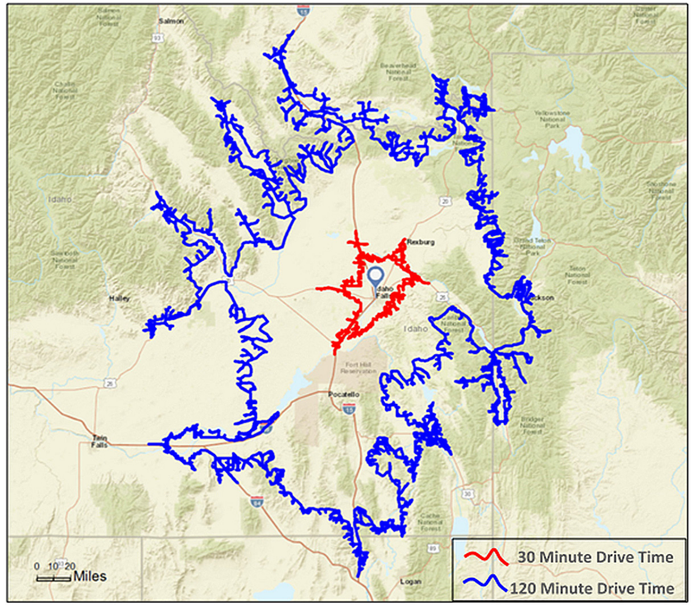


Figure 10.1 - Drive times from Idaho Falls City Hall

AMENITIES WITHIN 30 MINUTES

The following chart compares amenities offered for each of the local parks within the 30-minute drive time. This form of analysis is useful for assessing the available amenities by cross-referencing multiple facilities in order to identify any possible gaps, shortages, or opportunities within the current market. See Figure 10.2

Comparative of Amenities	City	Shelter	Playground	Dog Park	Ball Diamond	Multi-Purpose Field	Basketball Court	Tennis Court	Sand Volleyball Court	Disc Golf Course	Pool	Splash Pad	Ice Rink/Sheet	Skate Park	Multi-Use Trail
Eagles Homestead Park	**Ammon**	**X**	**X**							**X**					**X**
Lions Park	Ammon	X	X												
McCowin Park	**Ammon**	**X**			**X**	**X**				**X**	**X**				**X**
Peterson Park	Ammon	X			X										
Target Park	**Ammon**														**X**
Tiebreaker Park	Ammon	X	X												
Woodland Hills	**Ammon**									**X**					
20th Street Park	Idaho Falls		X												
Antares Park	**Idaho Falls**		**X**												
Aquatic Center	Idaho Falls										X				
Bel-Aire Park	**Idaho Falls**		**X**				**X**								
Capital Park - South	Idaho Falls	X	X												
Central Park	**Idaho Falls**		**X**		**X**										
Civitan Park	Idaho Falls	X	X		X										
Community Park	**Idaho Falls**	**X**	**X**		**X**	**X**									**X**
Esquire Acres Park	Idaho Falls		X		X	X									
Freeman Park	**Idaho Falls**	**X**	**X**		**X**				**X**	**X**					**X**
Greenbelt Eastside	Idaho Falls				X										X
Greenbelt Westside	**Idaho Falls**				**X**										**X**
Highland Park & McDermott	Idaho Falls	X	X		X		X								X
John Hole Forebay Park	**Idaho Falls**														**X**
Kate Curley Park	Idaho Falls	X	X												
Liberty Park	**Idaho Falls**		**X**												
Lincoln Park	Idaho Falls	X	X		X			X							
North Tourist Park	**Idaho Falls**		**X**												
Poitevin Park	Idaho Falls		X												
Reinhart Park	**Idaho Falls**	**X**	**X**		**X**										
Rollandet Park	Idaho Falls		X		X	X									
Ryder Park	**Idaho Falls**	**X**													**X**
Snake River Animal Park	Idaho Falls			X											
Soccer Complex - Old Butte	**Idaho Falls**		**X**			**X**									
South Tourist Park	Idaho Falls		X												
Sportsman Park - Pederson	**Idaho Falls**	**X**													
SugarMill Substation Park	Idaho Falls		X		X	X									
Sunnyside Park	**Idaho Falls**	**X**	**X**		**X**	**X**		**X**							
Taylors Crossing	Idaho Falls														X
Tautphaus Park	**Idaho Falls**	**X**	**X**		**X**			**X**	**X**				**X**	**X**	
Tennis Courts IFHS	Idaho Falls							X							
Tennis Courts Claire E Gale	**Idaho Falls**						**X**								
Tennis Courts SHHS	Idaho Falls							X							
Taylor Park	**Idaho Falls**	**X**	**X**		**X**	**X**	**X**								
Iona Park	Iona		X		X		X	X							X
Anderson Fields	Rigby	X	X		X		X	X							
Curt Brinkman Park	Shelley	X	X				X	X						X	
Gem Lake Dam Park	Shelley	X													
North Bingham County Park	Shelley	X	X		X	X	X								X
Pillsbury Park	Shelley	X	X				X				X				
Shelley City Park	Shelley	X	X		X	X	X								
West Side Park	Shelley		X												

Figure 10.2 - Amenity offerings

MAJOR ATTRACTIONS/FACILITIES WITHIN TWO HOURS

The summary below provides an understanding of the different attractions available within a two-hour drive time of Idaho Falls. The attractions are categorized by community, listed in ascending order of distance from the primary location mentioned earlier i.e. Idaho Falls' City Hall.

IDAHO FALLS

- Wes Deist Aquatic Center
- Tautphaus Park- (Idaho Falls Zoo, Lehto Ice Arena, Athletic Fields)
- Soccer Complex- (Old Butte)
- Idaho Falls Community Gardens

REXBURG

- Rexburg Rapids

ST. ANTHONY

- St. Anthony Baseball Diamonds

POCATELLO

- Community Recreation Center (pickleball)
- Zoo Idaho
- Fort Hall Replica
- Ross Park Aquatic Complex

VICTOR

- Kotler Ice Arena

LAVA HOT SPRINGS

- Lava Zipline Adventures
- Olympic Swimming Complex
- Lava Hot Springs Indoor Aquatic Center

DRIGGS

- Driggs Community Garden

SUMMARY

AMENITIES WITHIN 30 MINUTES

When assessing the level of local park amenities, there were three specific types which stood out as being frequently offered. Roughly half of the surrounding parks currently offer a form of shelter, a playground, and at least one ball diamond.

On the contrary, opportunities may exist for development of new amenities that were offered less frequently. These include skate parks, ice rinks, dog parks, and splash pads.

MAJOR ATTRACTIONS/FACILITIES WITHIN TWO HOURS

When assessing major attractions/facilities, there are two main areas that appear to have adequate service levels: zoos and aquatic facilities. Between Idaho Falls Zoo, Zoo Idaho, and the numerous surrounding waterparks, the service area's needs appear to be well met. There appears to be opportunity for additional growth of aquariums, ice rinks or at least an additional sheet of ice, sports complexes or an indoor recreation center or facility such as a fieldhouse, pickleball courts, amusement parks, and community gardens.

The market and gap analysis provides a snapshot of what exists and, thus, indicates potential gaps and opportunities for expansion. However, the individual success of site or amenity development can and will depend on site-specific factors and a variety of complementary assets including partners and operating models.

Drive Time	Gaps in the Market	Saturated Market
30 minutes	Dog Parks	Picnic Shelters
	Skate Parks	Ball Diamond
	Ice Rink / Sheet of Ice	Playground
	Splash Pads	
2 Hours	Ice Rink / Sheet of Ice	Zoos
	Sports Complex	Aquatics Facilities
	Indoor Recreation Space / Fieldhouse	
	Pickleball Courts	
	Amusement Parks	
	Community Gardens	

Attractions/Facilities	Address	City	Drive Time	Description
Wes Deist Aquatic Center	149 Seventh Street	Idaho Falls	4 Minutes	Indoor aquatic center offers daily public swim times, water sports, lessons & family swim sessions.
Tautphaus Park- (Idaho Falls Zoo, Lehto Ice Arena, Amusement Park, Athletic Fields)	2725 Carnival Way	Idaho Falls	8 Minutes	Zoo- A broad range of international animals on display, plus a petting zoo & bird aviary, spring to fall. Ice Arena- Premier ice facility that offers high quality hockey and ice-skating programs as well as non-skating recreation and entertainment events. Amusement Park- Funland Athletic Fields- 5 ball diamonds
Soccer Complex - (Old Butte)	1055 N 26th W	Idaho Falls	11 Minutes	This complex has 12 soccer fields
Idaho Falls Community Gardens	6643 Limousin Avenue	Idaho Falls	12 Minutes	Growing flowers, vegetables, fruits, and a community of people who can share their love of gardening while taking good care of our small part of the earth.
Rexburg Rapids	50 W. 2nd N.	Rexburg	32 Minutes	This waterpark is the newest attraction for all families in southeast Idaho and surrounding areas. Some features of this park include: Rock Wall, Water Slides, Lazy River, Lap Pool, and more.
St. Anthony Baseball Diamonds	2 12th W	St Anthony	42 Minutes	The St. Anthony Baseball Diamonds features regulation sized baseball and softball diamonds. Covered and fenced players benches, a batting cage, a small playground area, comfortable seating and plenty of parking.
Community Recreation Center- (Pickleball)	144 Wilson Avenue	Pocatello	49 Minutes	New for the winter season, visit the City of Pocatello's Community Recreation Center (CRC) to try the exciting and fast growing sport of Pickleball.
Zoo Idaho	3101 Avenue of the Chiefs	Pocatello	50 Minutes	It features animals native to the Intermountain West and has been open since 1932. As of 2016, the zoo has undergone a name change to "Zoo Idaho."
Fort Hall Replica	3000 Avenue of the Chiefs	Pocatello	50 Minutes	A visit to the Fort Hall Replica is to enter the 19th Century world of explorers, trappers, fur traders, Native Americans, pioneers, Gold seekers, historic figures, and common folk.
Ross Park Aquatic Complex	2901 S 2nd Ave	Pocatello	51 Minutes	It is a community gathering place for kids of all ages to play, recreate and have an all around fun time.
Kotler Ice Arena	380 South Agate Avenue	Victor	75 Minutes	Located in Pioneer Park, Kotler Ice Arena is a beautiful outdoor, covered ice rink. Amenities include a warming hut to enjoy cocoa or change skates, skate rentals, and a pro shop.
Lava Zipline Adventures	155 East Main Street	Lava Hot Springs	76 Minutes	Year-round fun, we offer several thousand feet of riding through the canyon on steel cables.
Olympic Swimming Complex	195 North Center Street	Lava Hot Springs	76 Minutes	Our 50-meter outdoor pool, 25-yard indoor pool, three platform diving tower, five diving boards, speed slides, curly tube slides, and indoor zero depth pool & mineral spa offer fun for everyone.
Lava Hot Springs Indoor Aquatic Center	195 North Center Street	Lava Hot Springs	76 Minutes	Our 6 lane, 25 yard pool has been enclosed and provides year round shaded, indoor fun for all ages! It has a 1 meter diving board and an AquaClimb Wall. The 25 yard pool is adjacent to the Portneuf Kiddie Cove.
Driggs Community Garden	155 E Teton Avenue	Driggs	78 Minutes	Driggs Community Garden is run by volunteers. The purpose of our community gardening program is to provide access to land, water and educational opportunities on gardening.

NOTE: Drive Times are based on distance from downtown Idaho Falls (308 Constitution Way)

10. MARKETING / THEMING

INTRODUCTION

As a community treasure and one of the regional destinations in Idaho Falls, Tautphaus Park offers a wide array of offerings and amenities for the various groups that visit or call Idaho Falls home.

To ensure increased participation and to share the Tautphaus Park story with the millions of visitors that pass through in route to Yellowstone National Park and Grand Teton National Park, it is important to have a marketing strategy and a messaging focus for targeted outreach to these groups.

This section plan is meant to serve as a guideline to constantly re-evaluate as market conditions, technology, trends and economic realities change. Most importantly, the success of any marketing / messaging strategy is reliant on the recognition that marketing is everybody's job. It must be treated as a philosophy, not as a department or an individual's 'job' for Tautphaus Park.

SWOT ANALYSIS

The Consultant team had conducted a department-wide work session to develop a Strengths, Weaknesses, Opportunities and Threats (SWOT) analysis. While, it is understood that this marketing and messaging is focused on Tautphaus Park, it's impact will be felt on the entire department hence the system-wide SWOT is presented here.

As can be seen, renowned facilities such as Tautphaus Park (along with Noise Park, Golf Courses etc.) are recognized as key strengths of the Department's offerings and continue to be promoted as such. A key weakness to address is tying marketing strategies and resource allocation to sales outcomes – which is addressed later in this section through the Marketing ROI model provided.

Note: A SWOT analysis considers strengths and weaknesses as internal in nature and areas where the Department can exert some measure of control. On the other hand, opportunities and threats are more external in nature and may be out of the control of the Department, but will impact the Department and its future success.

Strengths	Weaknesses
Variety of offerings	Limited public awareness and lack of a brand identity
Renowned facilities (Tautphaus Park - Zoo, Ice Arena, Sandy Downs, Wes Deist Aquatic Center, Golf Courses, Noise Park etc.)	Too many fragmented sub-brands
Value and Affordability	Limited of system-wide marketing, multi-lingual marketing and cross-prom
Committed and experienced staff	Website
Location, location, location	Marketing not tied to sales outcomes
Reputation of Idaho Falls as a destination to call home	Inconsistent Service Delivery
Guide (visually appealing, 1-stop shop)	Limited awareness of target audience
	Lack of sufficient budgetary and staffing resources allocated to marketing

Opportunity	Threats
Technology for outreach	Economic environment
Obesity and health / wellness related issues	Loss of knowledeable staff and programming
Greater publicity leveraging the National Parks - (develop local / regional experts)	Future of parks and recreation departments in government org. structures
Internal promotions	Proliferation of gaming / in-house entertainment
Celebrate the City and the Department	Attracting talented staff to continue innovation
Expanding partnerships with other public, private, not for prof	Increasing market competition from private and public providers
Youth population and young families in Idaho Falls	Reducing importance for parks and recreation in public perception

GOALS AND OUTCOMES

The following are the key goals and outcomes developed as a part of the marketing and messaging for Tautphaus Park but may be applied to a larger system-wide approach as well.

- Develop consistent messaging to promote Tautphaus Park in Idaho Falls and outside
- Leverage existing marketing mediums especially the website to promote signature sites such as Tautphaus
- Continue utilizing innovative technology to cost-effectively maximize outreach
- Track Marketing ROI and determine future outreach strategies based on ROI
- Help increase cost recovery by growing participation and awareness of current and expanded offerings in Tautphaus Park
- Overall, move marketing's focus from information to inspiration

TARGET MARKET

Having determined clear goals and outcomes, it is essential to clearly define primary and secondary target audiences for Tautphaus Park to target. Market segmentation is critical to resource allocation and marketing messages are appropriately focused. Like the philosophy of programs driving facility design, it is key that target audience characteristics should drive the marketing initiatives.

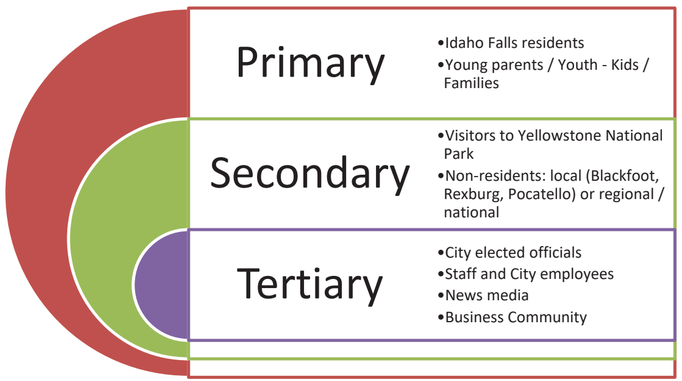
MARKET SEGMENTATION

The Primary Target Market is the group that consumes the primary program and facility offerings provided at Tautphaus Park. These are the primary and most heavy users hence the marketing and messaging focus should be on them.

The Secondary Target Market includes audiences that are currently smaller but have the potential to grow and, in some cases, become a primary target market in the future.

The Tertiary Target Market includes a small target audience that is important but constitutes a smaller component of the Department's overall user base.

The chart below depicts the target markets for the Department:



KEY FINDINGS FROM SITUATIONAL ANALYSIS

As seen from the Demographics and Trends Assessment as well as Similar Provider Analysis earlier in the report, the following are some of the key findings that can be leveraged for this marketing / messaging plan.

POPULATION GROWTH WILL REQUIRE ADDED LEVELS OF SERVICE

The service area population will continue to grow in number. These present the Department with a great opportunity in the form of a larger potential target market but one that seeks a varied program offering and targeted outreach along based on user interests and preferences.

RECREATIONAL SPENDING SUPPORTS TAUTPHAUS PARK ACTIVITIES

The top recreational activities in Idaho Falls compared to the national averages that reflect the current Tautphaus Park program include: going to the zoo, softball, football, walking, running/jogging, and attending sporting events. These indicate a continued and growing interest in Tautphaus Park and its offerings.

FITNESS EMERGING AS A KEY THEME

Despite the increase in online and video gaming options, fitness and recreation activities are still very popular and growing nationwide. Walking for exercise, swimming, jogging / running / biking are among several activities that are popular in Idaho Falls.

LACK OF SIMILAR MAJOR ATTRACTIONS IN THE REGIONAL MARKET

The 30 min and the 2-hour drive time analysis demonstrates the exclusive advantage Tautphaus Park has by its offerings. Key amenities offered at Tautphaus Park that are gaps for the local 30 min audience include dog parks, skate parks and splash pads while gaps in the 2-hour regional destination draw include ice rink / sheet of ice and amusement park.

EXPONENTIAL INCREASE IN TECHNOLOGY AND SOCIAL MEDIA USE

Social media and social networks are burgeoning in popularity and usage. Any marketing strategy would need to factor them in. The presence of several networks requires that the focus be on user engagement and providing ways to promote Tautphaus Park and its various offerings through social media and technology including apps etc.
(e.g. HAPPi FEETTM -Idaho Falls)

KEY THEMES

Based on the staff discussion and community input, the following key message points / themes seemed to resonate the most. They must be consistently utilized as a part of the overall messaging internally and externally for them to be truly impactful and help achieve a consistent image in the minds of the users.

The three key themes are

- Family-Friendly
- Memorable Guest Experiences
- Fun

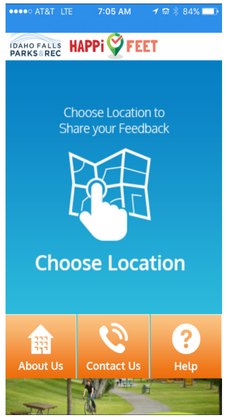
FAMILY-FRIENDLY

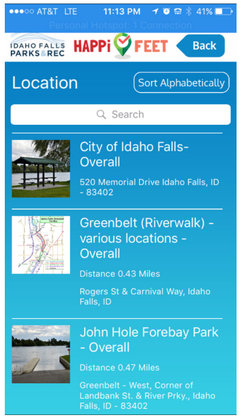
Based on the Department-wide community branding survey and being Family-Friendly was the community's top priority. Given the wide variety of offerings, Tautphaus Park's key message theme must center on showcasing how it continues to be a 'family friendly' place, not just during special events but also year-round.

MEMORABLE GUEST EXPERIENCES

With increased competition, the most effective differentiator is always outstanding customer service. For Tautphaus Park to attract and retain regional visitors and destination tourists, outstanding customer service and a clear focus on the user experience must be evident from the initial point of information (online, in-person) till after the experience is complete.

Continuing to focus training on internal and external customer service and using technology to enhance the guest experience (e.g. HAPPi FEETTM -Idaho Falls shown below), highlighting the availability of the customer service tool within the park and at various amenities will be key to conveying this message to users.





FUN

Ensure that all offerings and communications underscore the 'fun' aspect for participants of backgrounds. Here too, from the marketing visuals showcasing participants being active and enjoying themselves in the park, design elements and vibrant colors for park amenities to ensuring staff showcases a sense of fun and joy being in the park would be helpful to convey the right theme.

RECOMMENDATIONS

The following are the key recommendations from a marketing, branding and theming standpoint for Tautphaus Park

OVERALL

- Update the park name to call it Tautphaus Regional Park (this conveys a larger park footprint and, consequently, a greater reach to audiences within and outside Idaho Falls
- Build a tagline to accompany the park name: Tautphaus Regional Park – one park, many adventures
- Create a standalone area on the city website for Tautphaus Regional Park combining the zoo, ice area etc. into one larger section
- Promote park / zoo specific staff across all marketing mediums to create a more personal connection with the target audience
- Provide glimpse of the Tautphaus Park signage / name in the background for sub-conscious brand reinforcement.
- Obtain and promote testimonials from past, present and future users (or those on the Idaho Falls Parks and Recreation Department Facebook page) for specific programs / facilities or events in the parks to build further the fun, family-friendly and customer focused theme

TECHNOLOGY / SOCIAL MEDIA

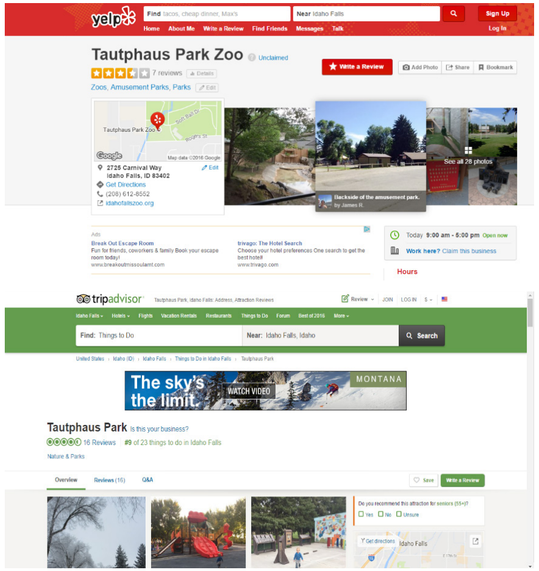
1. Continue to highlight the presence of the HAPPi FEETTM app to all current and future users
2. Utilize tools like Animoto or others to create custom videos promoting the park and its various offerings
3. Facebook: Evaluate having a standalone Facebook Page for Tautphaus Regional Park that is linked to the Parks and Recreation Page
   - Purchase Facebook ads targeted towards people within a 2-hour driving distance ad those who show an affinity to keywords such as 'parks', 'zoo', 'outdoors', 'amusement park' etc.
   - Consider adding an Instagram Account not just for the park but the entire department due to growing number of younger users migrating to Instagram and Snapchat in recent times. It's acquisition by Facebook also ensures effective integration with the larger social network.
4. Twitter
   - This would be the next most popular and effective social network to add to the marketing mix
   - They key to success on Twitter would be to build a personalized relationship with the target audience and cross promote other Idaho Falls / Tautphaus Park initiatives include website, other social networks and offline mediums
   - Keep your tweets short – add Hashtags and most importantly, amplify your message by asking your followers to ReTweet

Based on a study by Buddy Media – Strategies for Effective Tweeting: A Statistical Review, here are some key bits of information for successful engagement

Variable	Detail	Outcome
Time of Tweet	Between 8am – 7pm	30% increase in engagement
Length of Tweet	Less than 100 characters	17% increase in engagement
Using Hash Tags	With Hashtags (#)	200% increase in engagement
	More than 2 Hashtags (#)	17% decrease in engagement
Retweet	Tweet asking followers to Retweet or RT	1200% increase in engagement
	% of Brands asking followers to retweet	1%

OFFLINE / ONLINE TOOLS

The Consultant Team understands the reality of a Government agency and recognizes that not all offline or online media and new technology may be viable options. It also recognizes that the department is currently pursuing a variety of means to promote Tautphaus Park and its offerings – e.g. the online program guide Discover Idaho Falls is a great tool and very well liked and utilized by the Idaho Falls community. Increasing advertising, press releases, television or print ads etc. are still viable and avenues that the Department can continue to explore.



The following is a non-exclusive list of online tools for Tautphaus Park to consider currently or for the future.

Type	URL	Description and Use for Tautphaus
App	http://www.arlingtontx.gov/app/ http://www.thealaskaapp.com/	Develop a smartphone and tablet app highlighting City offerings such as the one developed by Arlington or Alaska. Could be combined with the HAPPi FEET™ reporting app or as a standalone Idaho Falls app as well
Wikipedia	www.wikipedia.com	Among Top 10 most visited websites in the world. List Tautphaus Park here and all its different all parks, facilities, events and monitor links on it constantly
Online Reviews	www.yelp.com	See images above for current displays. Add current pictures and seek additional user reviews to build greater awareness and credibility for the Park on Yelp and TripAdvisor. These are the two most used sites by tourists and travels nationally.
	www.tripadvisor.com	
Video	www.youtube.com	Large videos, dedicated YouTube channel highlighting events, offerings etc. at Tautphaus Park.
Deals	www.groupon.com www.livingsocial.com www.savelocal.com	Deals and promotions to access various Idaho Falls' offerings or specific ones at Tautphaus Park
Pay-per-click ads	adwords.google.com	Pay-per-click ads based on select key words for targeted outreach locally and regionally or by language through Google
	https://www.facebook.com/advertising	As mentioned earlier, Pay-per-click ads based on select key words, interests, groups, affiliations for targeted outreach locally and regionally through Facebook
Check-Ins	www.foursquare.com	Foursquare Check-in letting people know they are at Tautphaus Park
	https://www.facebook.com/about/location	Facebook Places letting people know they are at Tautphaus Park

MARKETING RETURN ON INVESTMENT

BUDGET

From a budget standpoint, the benchmark for best-in-class agencies is 3% - 4% of the operating budget allocated towards overall marketing activities (excluding staffing costs).

Currently, the Department's overall spending on marketing activities is less than optimal. Per the proforma developed as well, we recommend dedicating resources towards Tautphaus Park to build its identity and theme as a regional destination and then help promote it.

Additional funding sources outside of dedicated Department spending too should be evaluated to support the resource requirements. This could include leveraging resources for earned income through partnerships, foundations and sponsorships and is elaborated further in the funding and revenue strategies section in this report.

RETURN ON INVESTMENT ROI

While it may be unrealistic to be able to accurately track the return on all marketing spend, it would be useful to establish certain tracking measures that would help the staff make informed decisions.

The following section outlines the process and provides the ROI model that could be used to evaluate Idaho Falls' or Tautphaus Park's marketing initiatives.

PROCESS

The process recommendations to track user information and participation metrics include:

1. Encourage user sign-up for email database

   Provide incentives through discounts, promotions or contests through the website alone. An example would be to offer early bird registration for programs through the website only. This would help identify the effectiveness of all automated or email marketing and help identify 'open' and 'click through' rates.

2. Social Networking Groups

   Those who are 'fans; on Facebook (eventually 'Followers' on Twitter, Pinterest or Instagram) could also be provided specific incentives, similar to email blasts, to sign up.

3. Web analytics (e.g. Google Analytics)

   As mentioned earlier, Google Analytics can continue to help identify the most popular pages, and sections or sub-sections that users view. Additionally, information regarding key words entered into search engines to locate Tautphaus Park and web sites driving the most traffic to the site should be tracked.

4. Track sources of information during registration, special events and at facilities

   Ensure every program registration format obtains the source of information that drove the participant to sign up for the program. During special events, utilize the volunteer base to conduct intercept surveys using IPads or Tablets and identify participant data. Data could include 'how they heard about the program or event', 'where they were coming from', 'length of stay', 'anticipated spending' and 'willingness to be a part of future correspondence about promotions or incentives'.

5. Build database identifying sources of information for participants and corresponding revenue generated

   By developing the database that documents the sources of information used by respondents and the corresponding fee / dollar spending for those programs, it would be possible to identify individual marketing methods and the corresponding revenue generated by them through the participants.

6. Document true costs of marketing

   Utilize the Cost of Service Model's structure to track true costs of marketing for a specific activity or program, event, or facility. The true cost would include all direct costs associated with the activity including cost of printing, mailing, buying advertisements etc. It would also include direct and overhead staff time allocated towards it.

TRACKING RETURN ON INVESTMENT

The following model can help staff track and calculate ROI. The model is in excel format but a snapshot is shown in the figure below.

$$\textbf{Marketing ROI} = \frac{\text{Contribution (\$) generated from externally referred customers}}{\text{(\$) for staff interaction \& other costs to manage \& engage in the process}}$$

Email Marketing		Direct Marketing	
	Input		Input
Total # of Emails Sent	2,500.00	Total # of Postcards Sent	10,000.00
Total Cost (Direct / Indirect)	$ 500	Total Cost (Direct / Indirect)	$ 2,500
Response Rate (%)	30.0%	Response Rate (%)	10.0%
Conversion Rate (%)	10.0%	Conversion Rate (%)	10.0%
Average Spending by Buyer ($)	$ 20.00	Average Spending by Buyer ($)	$ 12.00
	Output		Output
Total # of Emails	2,500.00	Total # of Postcards	10,000.00
Total Cost	$ 500	Total Cost	$ 2,500
Cost / Unit	$ 0.20	Cost / Unit	$ 0.25
Response Rate (%)	30%	Response Rate (%)	10%
# of Responses	750	# of Responses	1,000.00
Cost / Responder ($)	$ 1	Cost / Responder ($)	$ 3
Conversion Rate (%)	10%	Conversion Rate (%)	10%
# of Buyers	75	# of Buyers	100
Cost / Buyer ($)	$ 6.67	Cost / Buyer ($)	$ 25.00
Revenue Generated	$ 1,500.00	Revenue Generated	$ 1,200.00
Net Profit / Loss	$ 1,000.00	Net Profit / Loss	$ (1,300.00)

Response Rate (% of responses expected from the total list)

Conversion Rate (% of respondents that will make a purchase)

Buyer = Participants

The previous figure depicts sample ROI for email and direct mail marketing. The input variables refer to those that the staff must fill in for each marketing medium based on the process outlined in Section 3.4.1. The output variables are driven by the model and will automatically adjust to the input variables. The numbers used are for illustration purposes only.

SOCIAL MEDIA ROI

It is now possible to quantify the impact of the social media strategies that the Idaho Falls Parks and Recreation Department uses and their effect in building engagement. The eventual goal of any social media is to convert 'followers' and 'friends' into purchasers.

Google Analytics provides Social Reports for three key areas and are very effective in measuring the ROI of Social Media strategies

- Social Conversions Report – this shows conversion rates and monetary value of conversions that occurred due to social network visitations.
- Social Sources Report – this shows which social networks refer the highest quality traffic. Clearer identification helps refine social strategy and time and resource allocation towards individual networks.
- Social Sharing Report – this tracks the extent to which content on the website and on external social sites is shared. The more content is shared, the higher its effectiveness.

SUCCESSFUL ONLINE MARKETING TACTICS

A survey of over 1,200 Internet marketers conducted by MarketingSherpa and ad:tech revealed some interesting information about the success rates of a variety of online marketing mechanisms. Pay per Click (PPC) which is the model driven by Google AdSense had the highest percentage of respondents rank it as a tool that delivered 'great ROI'. This was followed by Email Marketing and Search Engine Optimization (SEO) which is a method used to elevate the ranking of a website in the various search engine to ensure higher visibility and thereby, maximize chances of success.

Success Rates of Online Marketing Tactics	
Tactic	Delivered Great Return on Investment
PPC (pay per click)	51%
Email marketing	44%
SEO (search engine optimization)	39%
Behavioral targeting	32%
Affiliate marketing	31%
Rich media ads	23%
Banner ads	13%
Emails to third party (rented) lists	12%
Popups, pop-unders	9%

11. FUNDRAISING CAMPAIGN

FUNDING AND REVENUE STRATEGIES

The following are the funding and revenue strategies that have been employed by Parks and Recreation agencies nationwide for agency-wide or park specific development or operations support. While it is understood that not every source here will be possible or preferable in Idaho Falls currently, the intent is to provide a broad cross section of sources and successful examples relevant to Tautphaus Park.

At that point, should Idaho Falls see the value in pursuing these funding sources, they could be pursued further through legislative means.

FUNDING SOURCES FOR CAPITAL IMPROVEMENT DOLLARS AND OPERATING COSTS

Governmental Funding Programs: A variety of funding sources are available from federal and state government for park-related projects. For example, Idaho Falls has been successful in leveraging the Land and Water Conservation Fund funding program which has been reinstated for 2016 levels at 150 million and can provide capital funds to state and local governments to acquire, develop, and improve outdoor recreation areas.

Federal Community Development Block Grant (CDBG) funds are used to support open space related improvements including redevelopment and new development of parks and recreation facilities. Transportation Enhancement Funds available through SAFETELU, the current approved federal transportation bill, can be used for trail and related green space development, AmeriCorps Grants can be used to fund support for park maintenance.

SAFETULU Funds as well as Safe Routes to School Funds could be pursued for the trail improvements outlined for the Tautphaus. Transportation Enhancement Funds monies require a 20% match by the City and Safe Routes to School Funds require no match by the City.

CDBG (Community Development Block Grants) funds are used by many cities to enhance parks. These funds should be used to support the re-development of major facilities based on its location in the City and what it will do to enhance the neighborhood and schools surrounding the park which is the purpose for CDBG monies. Idaho Falls could evaluate if these would be applicable funds as Tautphaus Park is updated and redeveloped.

Urban and Community Forestry Assistance Program: The USDA provides small grants of up to $10,000 to communities for the purchase of trees to plant along city streets and for greenways and parks. To qualify for this program, a community must pledge to develop a street-tree inventory, a municipal tree ordinance, a tree commission, committee or department, and an urban forestry-management plan.

Small Business Tree-Planting Program: The Small Business Administration provides small grants of up to $10,000 to purchase trees for planting along streets and within parks or greenways. Grants are used to develop contracts with local businesses for the plantings.

Economic Development Grants for Public Works and Development of Facilities: The U. S. Department of Commerce, Economic Development Administration (EDA), provides grants to states, counties, and cities designated as redevelopment areas by EDA for public works projects that can include developing trails and greenway facilities. There is a 30-percent local match required, except in severely distressed areas where federal contribution can reach 80 percent.

National Recreational Trails Program: These grants are available to government and nonprofit agencies, for amounts ranging from $5,000 to $50,000, for the building of a trail or piece of a trail. It is a reimbursement grant program (sponsor must fund 100% of the project up front) and requires a 20% local match. This is an annual program with an application deadline at the end of January. The available funds are split such that 30% goes toward motorized trails, 30% to non-motorized trails, and 40% is discretionary for trail construction.

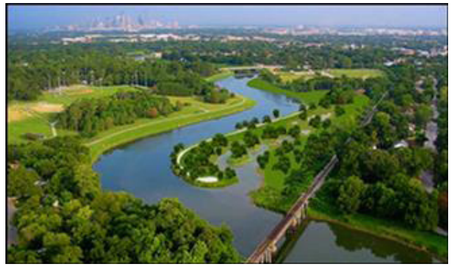
Design Arts Program: The National Endowment for the Arts provides grants to states and local agencies, individuals and nonprofit organizations for projects that incorporate urban design, historic preservation, planning, architecture, landscape architecture, and other community improvement activities, including greenway development. Grants to organizations and agencies must be matched by a 50-percent local contribution. Agencies can receive up to $50,000.

Internal Park Improvement Fund: This funding source is created from a percentage of the overall park / zoo admissions to attractions such as sport complexes, golf courses, Idaho Falls Zoo, Tautphaus Park, or special events in Tautphaus Park. This would allow a percentage usually 3%- 5% of gross revenues to be dedicated to the park or recreation facility for existing and future capital improvements. This funding source is used for sports complexes, aquatic parks, regional parks, and fee based parks. This type of user fee does not require voter approval but is set up in a dedicated fund to support the existing park for future capital, maintenance and improvements.

Facility Authority: Facility authorities are used by park-and-recreation systems to improve a specific signature park or develop a specific improvement, such as a stadium, large recreation center, large aquatic center, or sports venues for competitive events through bonding. The revenues that repay the bonds usually come from sales and/or property taxes. The City of Indianapolis has created several community venues for recreation purposes and for national-competition events that promote the local economy. The facility authority is responsible for managing the sites and operating them in a self-supporting manner.

Utility Lease Fee: Utility lease fees have been used to support parks in the form of utility companies supporting a park from utility easements, storm water runoff and paying for development rights below the ground. This funding source is derived from fees on property own by the City based on measures such as the amount of impervious surfacing as well as fees from utility companies having access through the park. It is used by many cities to acquire and develop greenways and other open space resources that provide improvements in the park or development of trails. Improvements can include trails, drainage areas, and retention ponds that serve multiple purposes such as recreation, environmental protection, and storm water management. This could be a source for the utilities to make a contribution to support the parks and trails in the future. This has been very successful in Houston along their bayous and in King County Washington.

Food and Beverage Tax: Food and Beverage Tax dollars can come from the local community as well as visitors to the city to help pay for a bond to finance future park and recreation



related improvements. Food and Beverage Taxes are very well accepted across the nation and this 1/8% sales tax requires voter approval..

Capital Improvement Fee: A capital improvement fee can be added to an admission fee to a recreation facility or park attraction to help pay back the cost of developing the facility or attraction. This fee is usually applied to golf courses, aquatic facilities, recreation centers, stadiums, amphitheaters, and special use facilities. The funds generated can be used either to pay back the cost of the capital improvement on a revenue bond that was used to develop the facility. Capital improvement fees can be collected as a parking fee or admission fee and could be considered for Tautphaus Park and / or exclusively at the Zoo.

FUNDING SOURCES FOR OPERATIONAL DOLLARS

Land Leases/Concessions: Land leases and concessions are public/private partnerships in which the municipality provides land or space for private commercial operations that will enhance the park and recreational experience in exchange for payments to help reduce operating costs. They can range from food service restaurant operations to full management of recreation attractions. Leases usually pay back to the City a percentage of the value of the land each year in the 15% category and a percentage of gross from the restaurant or attractions. They also pay sales tax and employee income taxes to the city which supports the overall government system in the city.

Park Admission: Many park and recreation systems in the United States have admission fees on a per car, per bike, and per person basis to access a park that can be used to help support operational costs. Car costs range from $3 to $5 a car and $2 dollars a bicycle or $2 dollars a person. This would really only apply to a regional parks like Tautphaus Park and likely only for large events or festivals that can be set up as a fee based park at least on weekends.

Naming Rights: Many cities and counties have turned to selling the naming rights for new constructions of facilities or parks as a way to pay for the development and, occasionally, costs associated with the project. Naming rights are calculated by the number of impression points by visitors to the site. A park could raise 20%-30% of the development / operating costs from naming rights. Individual naming rights could support the development or update of sports fields, a dog park, skate park, ice rink, zoo, BMX track, winter sports area, children's play area, hockey rink and golf course.

A great example of this was in Lewisville, Texas where the city signed a 10 year naming rights deal with a local Toyota dealership for their signature community park which opened in 2009 and includes multiple sports fields, a dog park, skate park, walking and jogging trails, three lakes for irrigation etc. (http://www.cityoflewisville.com/index.aspx?page=538). This could potentially be a model that may have relevance for Tautphaus Park which has a similar set of broad and exciting amenity types that serve a wide audience.

SPONSORSHIPS

These are typically cash or in-kind fees paid to an agency by a brand or a business in exchange for being able to promote their brand or business through the agency's offerings (e.g. programs, events or facilities).

Some examples include City of Roseville, California's sponsorship for their Utility Exploration Center https://www.roseville.ca.us/explore/sponsorships.asp, and Charleston County Parks and Recreation (http://www.ccprc.com/

index.aspx?NID=5) as well as City of Santa Barbara for establishing frameworks for sustained sponsorship opportunities by providing packaged choices of offerings that could be emulated for all of Idaho Falls or specifically for Tautphaus Park. (http://www.santabarbaraca.gov/gov/depts/parksrec/recreation/sponsor_opportunities.asp).

CROWD-FUNDING

It is the collection of funds to sustain an initiative from a large pool of backers—the "crowd"—usually made online by means of a web platform. The initiative could be a nonprofit campaign (e.g. to raise funds for a school or social service

organization), a philanthropic campaign (e.g. for emergency funds for an ill person or to produce an emerging artist), a commercial campaign (e.g. to create and sell a new product) or a financing campaign for a public agency or a specific park (capital projects or program / operations related e.g. printing costs for all marketing materials)

Crowdfunding models involve a variety of participants. They include the people or organizations that propose the ideas and/or projects to be funded, and the crowd of people who support the proposals. Crowdfunding is then supported by an organization (the "platform") which brings together the project initiator and the crowd. Given below are three examples of the most popular platforms that are currently out there.

www.fundyourpark.org – The National Recreation and Park Association has its own crowdfunding platform aimed at helping to raise funds for specific parks / projects. Tautphaus Park could certainly be a viable option for this.

www.Kickstarter.com

- The Mountair Park Community Farm to build urban farms in unused City Park Space - https://www.kickstarter.com/projects/1255067972/growing-in-the-city-the-mountair-park-community-fa?ref=live
- Marketing Support for creating Outdoor Recreation Map - https://www.kickstarter.com/projects/403262169/outdoor-recreation-map-of-the-bob-marshall-wildern?ref=live

www.Razoo.com

- After-School Programs for Environmental Education http://www.razoo.com/story/Feel-Good-About-Contributing-To-Urban-Sprouts
- Local Community Theater Support Group http://www.razoo.com/story/Team-Wang

Maintenance Endowment Fund: This is a fund dedicated exclusively for a park's maintenance, funded by a percentage of user fees from programs, events, and rentals and is dedicated to protect the asset where the activity is occurring. These could be established for either park in order to help support ongoing maintenance.

Park and Recreation Revenue Revolving Fund: This is a dedicated fund to be used for park purposes only that is replenished on an ongoing basis from various funding sources such as grants, sponsorships, advertising, program user fees and rental fees within the park system. Tautphaus Park could establish a revolving fund supported by all of the funding sources identified in this section and kept separate from the tax general fund.

Permit Fees: This fee is incorporated for exclusive reservations for picnic shelters, sports fields, special events that are provided at Tautphaus Park for competition tournaments held in the City by other organizations that make a profit off of Idaho Falls Parks and Recreation owned facilities. Permit fees include a base fee for all direct and indirect costs for Idaho Falls Parks and Recreation to provide the space on an exclusive basis plus a percentage of the gross for major special events and tournaments held on park owned permitted facilities. Alcohol permits should be explored and if determined worthwhile, added to these permits which would generate more dollars for Idaho Falls Parks and Recreation for these special use areas. These dollars could be applied to the Recreation and Park Revolving Fund to help support park improvements and operations.

Sale of Development Rights below the Ground: Some public agencies have sold their development rights next to greenways below the ground for fiber optic lines and utility lines for gas and electric on a lineal foot basis. This has occurred in King County, Washington.

PRIVATE FUNDING SOURCES

Donations: Private donations are a popular form of fundraising by public agencies, particularly for facilities and services that are highly visible and valued by the public. Donations can be channeled through a foundation or conservancy aligned with the parks and recreation system's priorities. Donations can be made through one or more of the following methods:

- Donations of cash to a specific park or trail segment by community members and businesses
- Donations of services by large corporations to reduce the cost of park or trail implementation, including equipment and labor to construct and install elements of a specific park or trail
- Reductions in the cost of materials purchased from local businesses that support parks and trails implementation, and can supply essential products for facilities

Conservancy or Friends Organization: While there is an existing Friends Group for Tautphaus, creating a conservancy to help grow support could be evaluated. The number of park conservancies have significantly increased in the last few years nationwide and are projected to continue doing do.

Greenway Foundations: Many agencies have turned to greenway foundations to help develop and maintain trails and green corridors. The City of Indianapolis Greenway Foundation, for example, develops and maintains the greenways throughout the city and seeks land leases along the trails as a funding source, as well as "selling" miles of trails to community corporations and non-profits. In addition, cities sell the development rights along the trails to local utilities for water, sewer, fiber optics, and cable lines on a mile-by-mile basis, which further helps to develop and manage these corridors.

Local Private-Sector Funding: Local industries and private businesses may agree to provide support for greenway development through one or more of the following methods:

Donations of cash to a specific greenway segment.

Donations of services by large corporations to reduce the cost of greenway implementation, including equipment and labor to construct and install elements of a specific greenway.

Reductions in the cost of materials purchased from local businesses that support greenway implementation and can supply essential products for facility development.

VOLUNTEER SOURCES

Adopt-an-Area of a Park: These are small-grant programs that fund new construction and provide maintenance support. Adopt-A-Park programs can also take the form of cash contributions in the range of $1,000 to $5,000 per acre to cover operational costs.

Adopt-A-Foot Program: These are typically small grant programs that fund new construction, repair/renovation, maps, trail brochures, facilities (bike racks, picnic areas, birding equipment) as well as provide maintenance support. The Adopt-A-Foot program is in the form of cash contributions that range from $2,640 to $26,400 over a five-year period.

Adopt-a-Trail: These are typically small-grant programs that fund new construction, repair or renovation, maps, trail brochures, and facilities (bike racks, picnic areas, birding equipment, etc.), as well as providing maintenance support. These programs are similar to the popular "adopt-a-mile" highway programs most states utilize. Adopt-a-trail programs can also take the form of cash contributions in the range of $12,000 to $16,000 per mile to cover operational costs.

Community Service Workers: Community service workers are assigned by the court to pay off some of their sentence through maintenance activities in parks, such as picking up litter, removing graffiti, and assisting in painting or fix up activities. Most workers are assigned 30 to 60 hours of work. If it hasn't already been instituted in Idaho Falls, this would seem to be a good opportunity for the parks to work with the sheriff's department on using community service workers.

GRANTS THROUGH PRIVATE FOUNDATIONS AND CORPORATIONS

Many communities have successfully obtained funding from a variety of private foundations and other conservation-minded benefactors. Some of these grants include:

REI Environmental Grants: Recreational Equipment Incorporated awards grants to nonprofit organizations interested in protecting and enhancing natural resources for outdoor recreation. The company calls on its employees to nominate organizations for these grants, ranging from $500 to $8,000, which can be used for the following:

- Protect lands and waterways and make these resources accessible to more people.
- Better utilize or preserve natural resources for recreation.
- Increase access to outdoor activities.
- Encourage involvement in muscle-powered recreation.
- Promote safe participation in outdoor muscle-powered recreation, and proper care for outdoor resources.

Coors Pure Water 2000 Grants: Coors Brewing Company and its affiliated distributors provide funding and in-kind services to grassroots organizations that are working to solve local, regional and national water-related problems. Coors provides grants, ranging from a few hundred dollars to $50,000, for projects such as river cleanups, aquatic habitat improvements, water quality monitoring, wetlands protection, pollution prevention, water education efforts, groundwater protection, water conservation and fisheries.

World Wildlife Fund Innovative Grants Program: This organization awards small grants to local, regional and statewide nonprofit organizations to help implement innovative strategies for the conservation of natural resources. Grants are offered to support projects that accomplish one or more of the following: (1) conserve wetlands; (2) protect endangered species; (3) preserve migratory birds; (4) conserve coastal resources; and (5) establish and sustain protected natural areas, such as greenways.

Innovative grants can help pay for the administrative costs for projects including planning, technical assistance, legal and other costs to facilitate the acquisition of critical lands; retaining consultants and other experts; and preparing visual presentations and brochures or other conservation activities. The maximum award for a single grant is $10,000.

FOUNDATIONS

The following funding sources can provide revenue opportunities for Tautphaus Park, but it will take a dedicated staff person to investigate and pursue the source and manage for the future.

The Helen R. Buck Foundation: This foundation provides funding for playground equipment and recreational activities.

Deupree Family Foundation: The Deupree Family Foundation provides grants for Recreation, parks/playgrounds, and children/youth, on a national basis. This foundation supports building/renovation, equipment, general/operating support, program development, and seed money.

The John P. Ellbogen Foundation: Children/youth services grants as well as support for capital campaigns, general/operating support, and program development.

Wal-Mart Foundation: This foundation supports local community and environmental activities and educational programs for children (among other things). An organization needs to work with the local store manager to discuss application. Wal-Mart Foundation only funds 501(c)3 organizations.

Community Facilities Grant and Loan Program-Grant Program: This source is established to assist communities with grant and loan funding for the expansion, renovation and or remodeling of former school facilities and or existing surplus government facilities that have an existing or future community use. Facilities may be space for community gatherings and functions, recreational athletic facilities for community members, particularly youth. These include space for non-for-profit offices, childcare, community education, theater, senior centers, youth centers, and after school programs. CFP match requirements for requests up to $250,000 are 10-% eligible project costs. For requests over $250,000 to $1 million, the match is 15%.

OPERATIONAL FUNDING COSTS OPPORTUNITIES

The Department has numerous revenue sources to draw from to support operational and management costs that include long term capital replacement costs. The following are funding options to consider in operations of the system.

Recreation Service Fees: This is a dedicated user fee, which can be established by local ordinance for the purpose of constructing and maintaining recreation facilities. The fee can apply to all activities that require a reservation. Examples of such activities include adult basketball, volleyball, tennis, and softball leagues, youth baseball, soccer, football and softball leagues, and special-interest classes. The fee allows participants an opportunity to contribute toward the upkeep of the facilities being used.

Concessions: Concessions can be leased out to a private operator for a percentage of gross profits. Typically, 15%-18% of gross profits for concessions of a profit operator, or a managing agency over a park site could manage concessions.

Parking Fees: During major special events, the park system could charge a $5 parking fee for special events in the parks.

Walking and Running Event Fees: Event fees for walking and running events in the park can be assessed to cover safety staff managing the event in and around Tautphaus Park.

Food and Equipment Sponsors: Official drink and food sponsors can be utilized for the City. Each official drink and food sponsor pays back to the City a set percentage of gross. Typically, this is 15%-20% of costs for being the official product and receiving exclusive pouring and food rights to the complex. Likewise official equipment sponsors work well for trucks, mowers, and tractors.

Advertising Revenue: Advertising revenue can come from the sale of ads on banners in the parks. The advertising could include trash cans, trail markers, visitor pull trailers, tee boxes, scorecards, and in restrooms.

Wi-Fi Revenue: The City can set up a Wi-Fi area whereby a Wi-Fi vendor is able to sell the advertising on the Wi-Fi access banner to local businesses targeting the users of the site. This revenue has amounted to $20,000-$50,000 in revenue for similar systems. The City of Plano, TX has partnered with Toyota to offer free wi-fi at its parks.

Cell Tower: Cell tower leases can be used. This revenue source would support $35,000-$50,000 annually for the site if cell towers in areas needing cell towers.

Program Fees: Program fees to support existing programs can be employed in the form of lessons, clinics, camps, life skill programs, and wellness and fitness. These types program help support the operations of the park and recreation system as a whole.

Special Fundraiser: Many agencies hold special fundraisers on an annual basis to help cover specific programs and capital projects to be dedicated to a facility or park. The Annual Tautphaus Park and Zoo fundraiser could be an option.

12. APPENDIX OF PUBLIC INPUT COLLECTED

PUBLIC MEETING 1

EXHIBIT BOARD

Idaho Falls Parks Network

TAUTPHAUS PARK MASTER PLAN

IDAHO FALLS PARKS & REC

DESIGNWORKSHOP

pros consulting

JORGENSEN

Tautphaus Park is a true community treasure, dating back to the early 1930's known for its beauty, history, bountiful park space and amenities, is one of the oldest and largest parks in Idaho Falls. Facilities located at the Park site are in need of renovation. Solutions to parking within the park are necessary for the current and future success of the Park.

The City of Idaho Falls would like to develop a comprehensive Tautphaus Park Master Plan that will guide the park for the next 10 to 20 years. The Master Plan should aim to enhance existing features of the park, develop an action plan for renovations, and identify possible future enhancements to complement the overall park, which will aim to secure its place as a choice destination for community members of all ages.

Tautphaus Park

PROJECT SCHEDULE

November:
Project Kick-Off with City Staff and Steering Committee

November - February:
Inventory and Evaluation of Past Plans
Benchmarking and Trends, Research

February:
Key Interviews and Meetings

February 24th:
Public Meeting 1 - Visioning Session

June:
Public Meeting 2 - Review of Draft Master Plan

August:
Final Master Plan and Executive Summary

For More Information See www.ifparkplans.com

BASE MAP

IDAHO FALLS PARKS & REC DESIGNWORKSHOP

TAUTPHAUS PARK

IDAHO FALLS PARKS & REC DESIGNWORKSHOP

TAUTPHAUS PARK MASTER PLAN

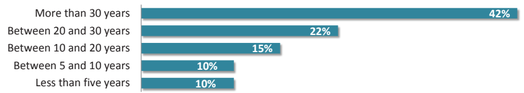
PUBLIC MEETING #1: VISIONING CHARRETTE

KEYPAD POLLING RESPONSES

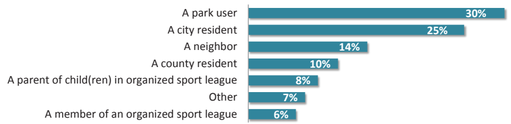
February 24, 2016
Total Participants: 167

Keypad Polling Results

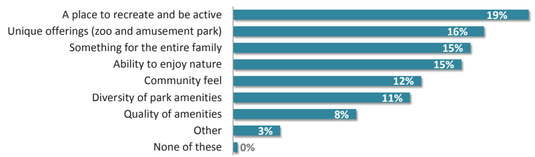
1. How long have you lived in Idaho Falls?



2. My interest in Tautphaus Park is?

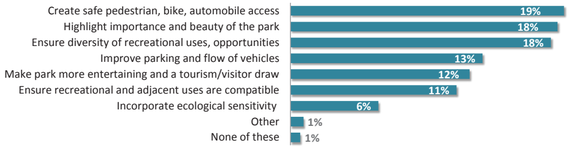


3. The qualities I like most about Tautphaus Park today are:

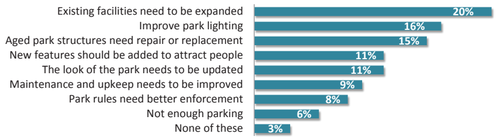


4. How do you feel about the current level of maintenance and cleanliness?

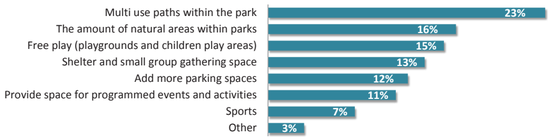
5. Choose your top three (3) goals for the master plan of Tautphaus Park:



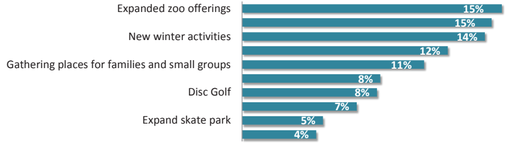
6. Which of these issues do you feel are the most important to solve?



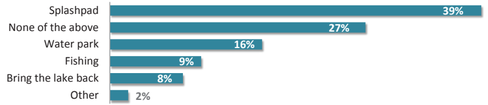
7. Do facilities for any of these activities need to be increased in the park?



8. Which of these programs would you like to see added to Tautphaus Park?

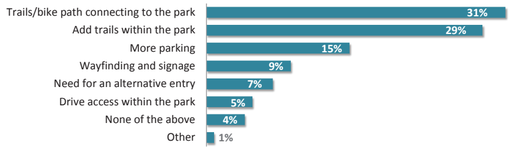


9. What kinds of water play / activities would you like to see?



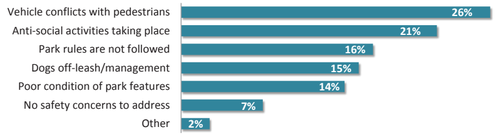
10. Should Funland?

11. Which of these mobility issues are a priority to improve?

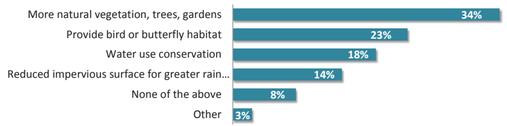


12. Which road do you think should be the main access point into the park in the future?

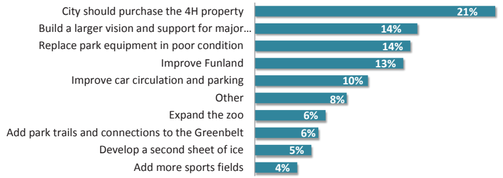
13. Do any of these safety concerns need to be address in Tautphaus Park?



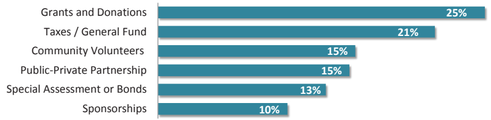
14. Should any of these be an environmental goal for the park?



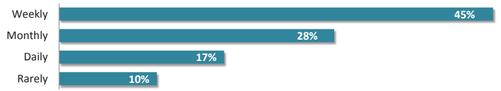
15. Which of these should the plan identify as the greatest focus or investment over the next five (5) years?



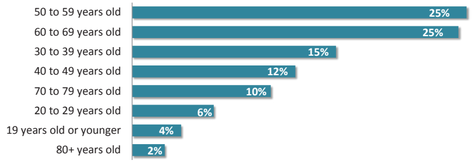
16. How should the park be funded / built?



17. How often do you typically visit Tautphaus Park?



18. Tell us about yourself so we better understand meeting participation.



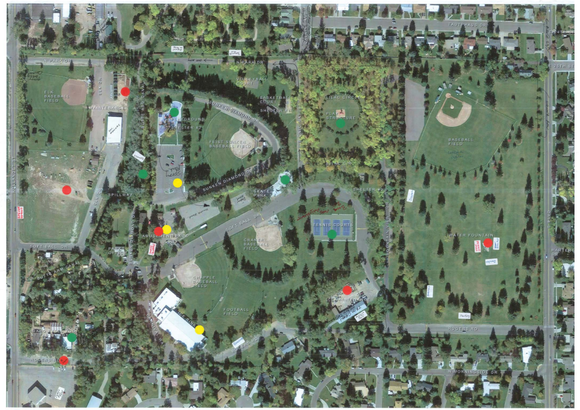
19. Tell us more about your household so we better understand the meeting participation.

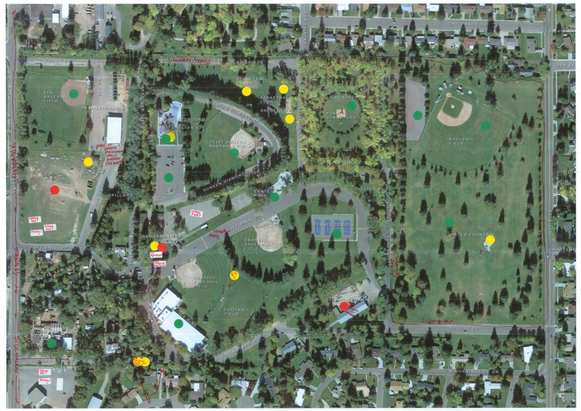
MAPPING EXERCISE

DESIGNWORKSHOP

TAUTPHAUS PARK

NORTH 0 50 100 200 ORIGINAL SCALE: 1"=100'-0"


IDAHO FALLS PARKS & REC DESIGNWORKSHOP
#1
TAUTPHAUS PARK


IDAHO FALLS PARKS & REC DESIGNWORKSHOP
#2
TAUTPHAUS PARK

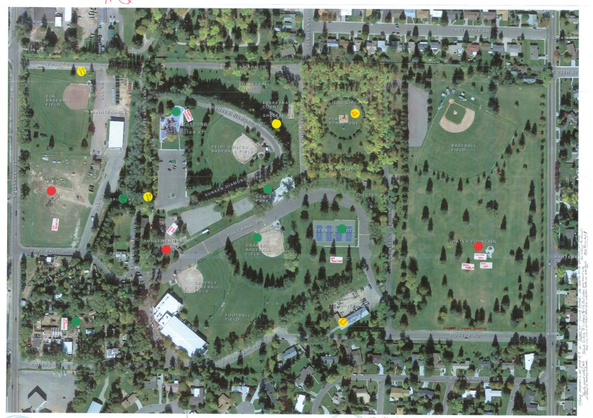
IDAHO FALLS PARKS & REC DESIGNWORKSHOP
#3
TAUTPHAUS PARK

IDAHO FALLS PARKS & REC DESIGNWORKSHOP
#4
TAUTPHAUS PARK

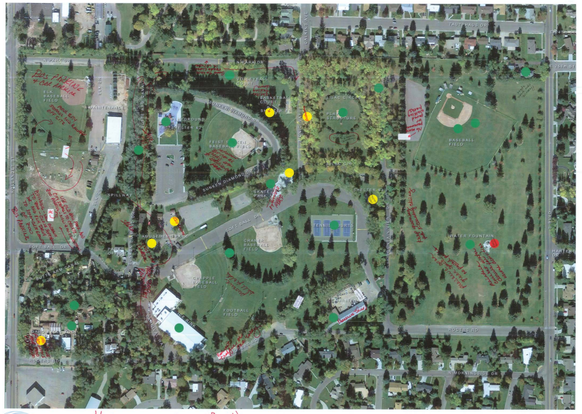
IDAHO FALLS PARKS & REC DESIGNWORKSHOP
#5
TAUTPHAUS PARK

IDAHO FALLS PARKS & REC DESIGNWORKSHOP
#6
TAUTPHAUS PARK

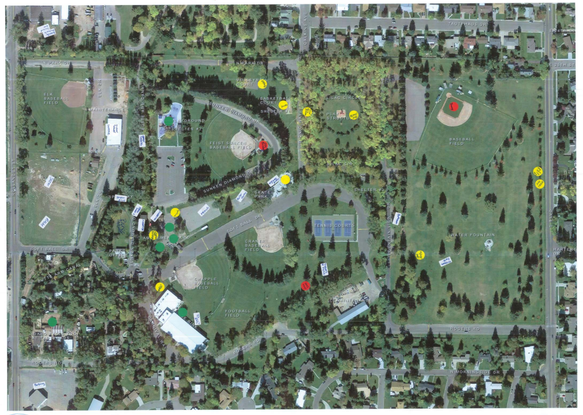
IDAHO FALLS PARKS & REC DESIGNWORKSHOP
#7
TAUTPHAUS PARK


IDAHO FALLS PARKS & REC DESIGNWORKSHOP
#8
TAUTPHAUS PARK

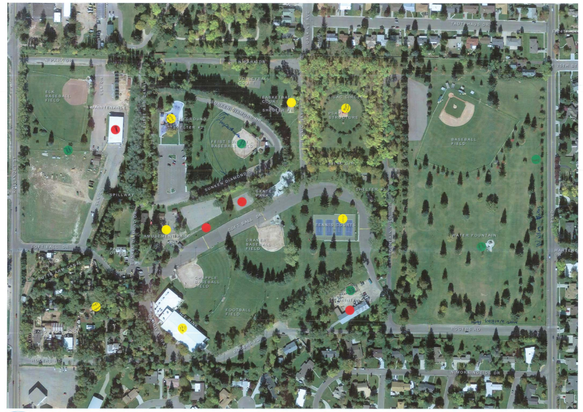
IDAHO FALLS PARKS & REC
DESIGNWORKSHOP
#9
TAUTPHAUS PARK


IDAHO FALLS PARKS & REC
DESIGNWORKSHOP
#10
NO WATER PARK!
TAUTPHAUS PARK

IDAHO FALLS PARKS & REC
DESIGNWORKSHOP
#11
TAUTPHAUS PARK


IDAHO FALLS PARKS & REC
DESIGNWORKSHOP
#12
TAUTPHAUS PARK

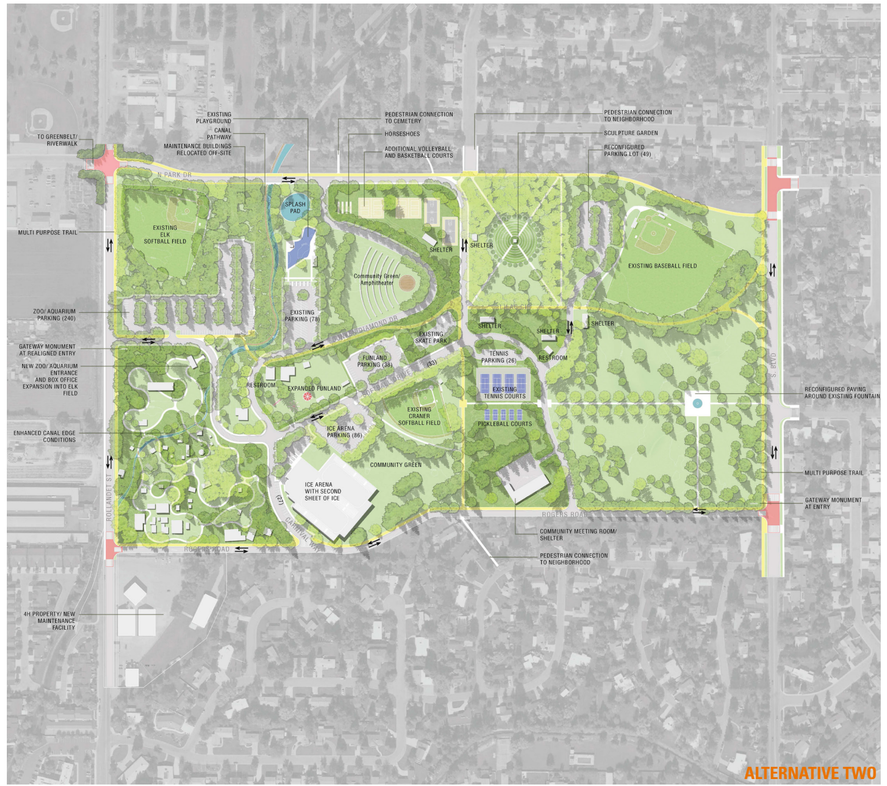
IDAHO FALLS PARKS & REC
DESIGNWORKSHOP
#13
TAUTPHAUS PARK
add historical markers
+ tables behind Snow point.


IDAHO FALLS PARKS & REC
DESIGNWORKSHOP
#14
TAUTPHAUS PARK

IDAHO FALLS PARKS & REC
DESIGNWORKSHOP
#15
TAUTPHAUS PARK

PUBLIC MEETING 2

ALTERNATIVES MAPPING EXERCISE



TAUTPHAUS PARK MASTER PLAN

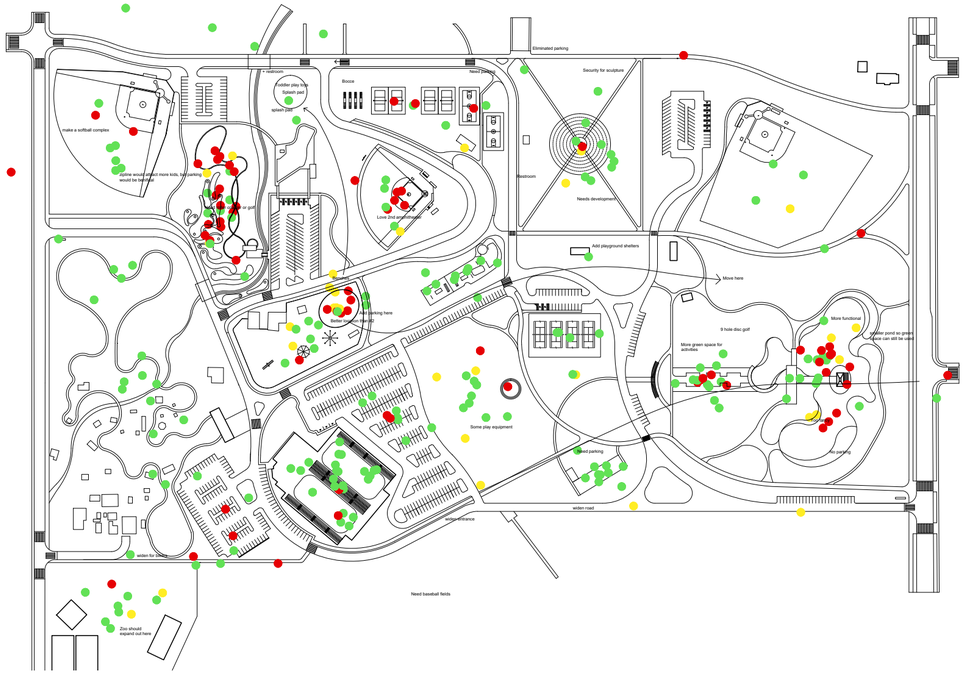
GROUP EXERCISE JUNE 29, 2016

Instructions:
1. Select a spokesperson for the group.
2. Place sticker dots on locations within both alternatives.
3. Use available pens and markers to note specific comments

- Green – This use / feature / amenity is excellent
- Yellow – Important but perhaps in another location
- Red – Park would be better without this
- White – Write in comment

IDAHO FALLS PARKS & REC

DESIGNWORKSHOP



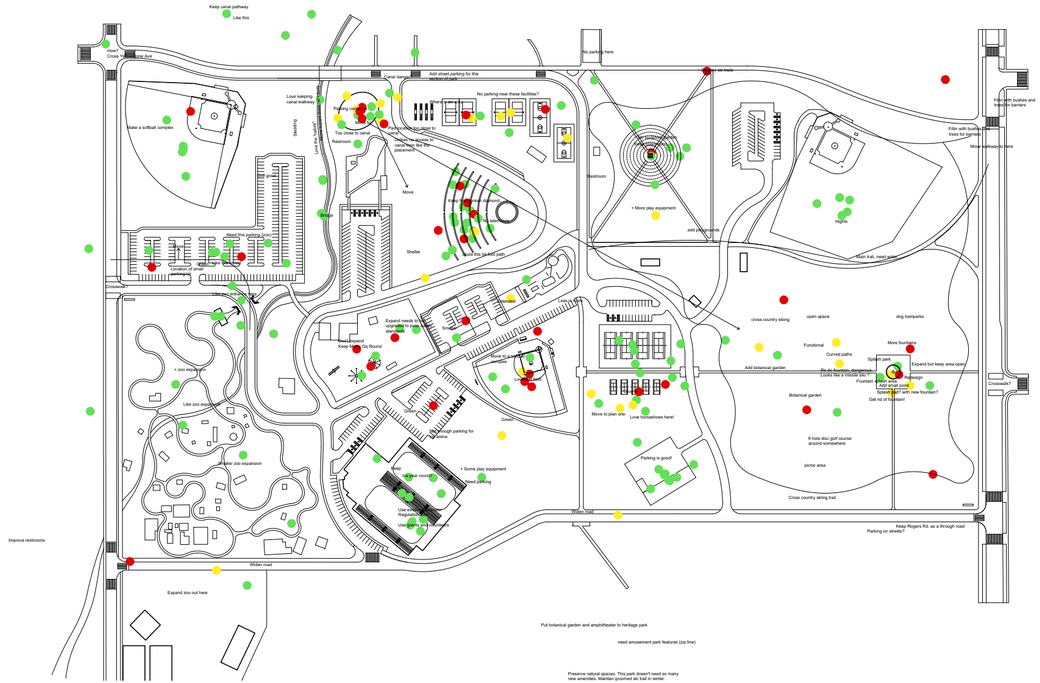
DESIGNWORKSHOP

TAUTPHAUS PARK

NORTH

0 50 100 200

ORIGINAL SCALE: 1"=100'-0"



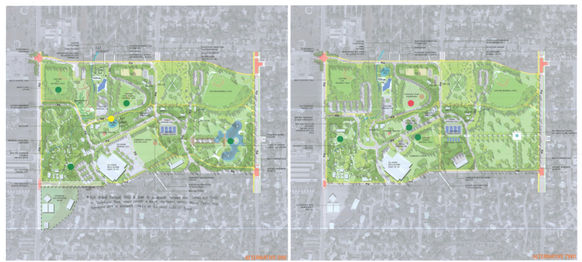
DESIGNWORKSHOP

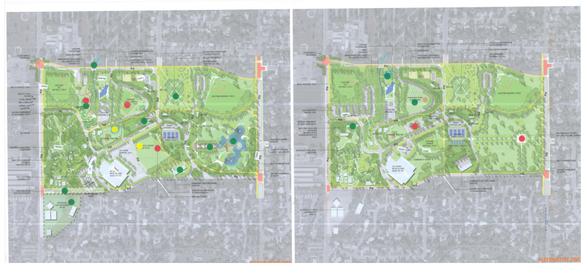
TAUTPHAUS PARK

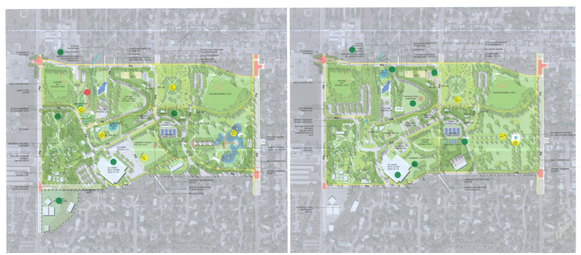
NORTH

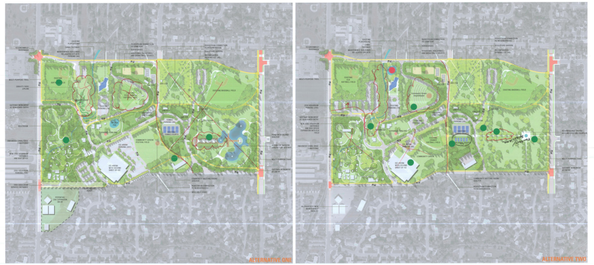
0 50 100 200

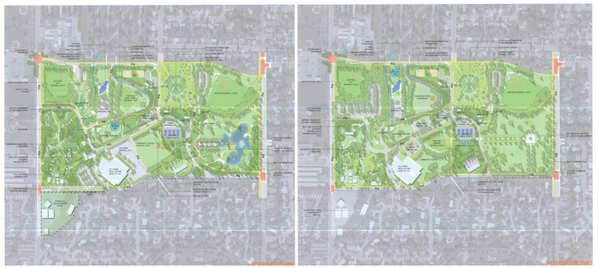
ORIGINAL SCALE: 1"=100'-0"











TAUTPHAUS PARK MASTER PLAN
GROUP EXERCISE - JUNE 29, 2016

TAUTPHAUS PARK MASTER PLAN
GROUP EXERCISE - JUNE 29, 2016

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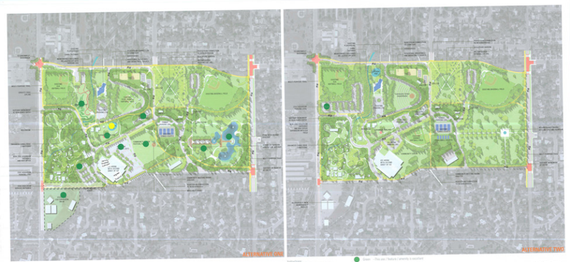
GROUP EXERCISE - JUNE 29, 2016


TAUTPHAUS PARK MASTER PLAN
GROUP EXERCISE - JUNE 29, 2016

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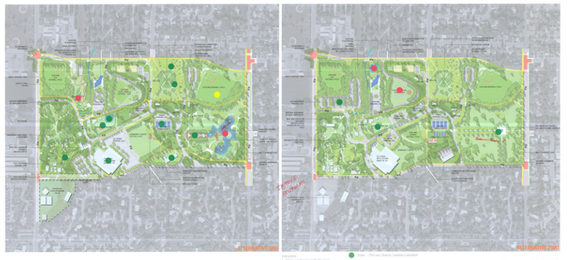
TAUTPHAUS PARK MASTER PLAN
GROUP EXERCISE - JUNE 29, 2016


TAUTPHAUS PARK MASTER PLAN
GROUP EXERCISE - JUNE 29, 2016

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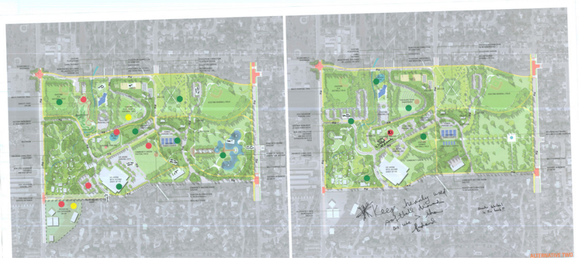
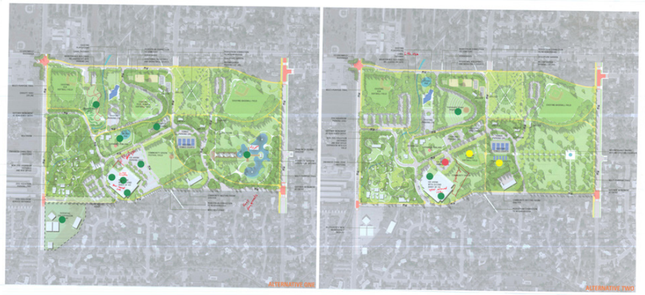
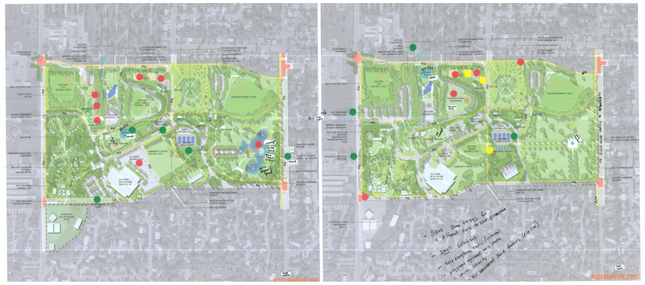
GROUP EXERCISE - JUNE 29, 2016







COMPILED PUBLIC COMMENTS

RED COMMENTS

Comments highlighted in red indicate comments that where mentioned more than 3 times.

Love the Zoo/Expand the zoo/Keep Zoo
Add pedestrian/bicycle paths parallel to roads. Most of the park roads have parking on both sides, forcing people or bicycles to ride in the middle of the ro
Additional Paths and Sidewalks
Move Maintenenance or Combine Areas
Need Spash/Swim Area
Add sidewalks on all edges of the park, notably Boulevard and Rollandet.
More Bathrooms
second sheet of ice(hockey)–partially covered outdoor

ORANGE COMMENTS

Comments highlighted in orange indicate comments that where mentioned 3 times.

Add bike racks
Disk golf
It is probably time to place sidewalk along Boulevard and Rollandet.
Pedestrian routes through the park should be re-examined
Vehicular routes through the park should be re-examined
Connect the park to the greenbelt with a walking path that keeps us off 17th and Sunnyside. They are both unpleasant and dangerous to walk along.
The park and access to the park are not bike friendly.

YELLOW COMMENTS

Comments highlighted in yellow indicate comments that where mentioned 2 times.

Pony Rides
Large spray park
Food vending/services
Add aditional parking
Keep/Expand Skate Park
Eliminate Funland
Relocate Ice Rink to a Place in City that Allows Year-Round Use or Allow Year Round Ice on-site
Expand into 4H Property
All water activities should be at rider park
No Water Park - Tautphaus Park is Already too Crowded
Park space is underutilized when it is used for maintenance debris storage, use it for zoo
Add Benches
Improve/Add Shelters

WHITE COMMENTS

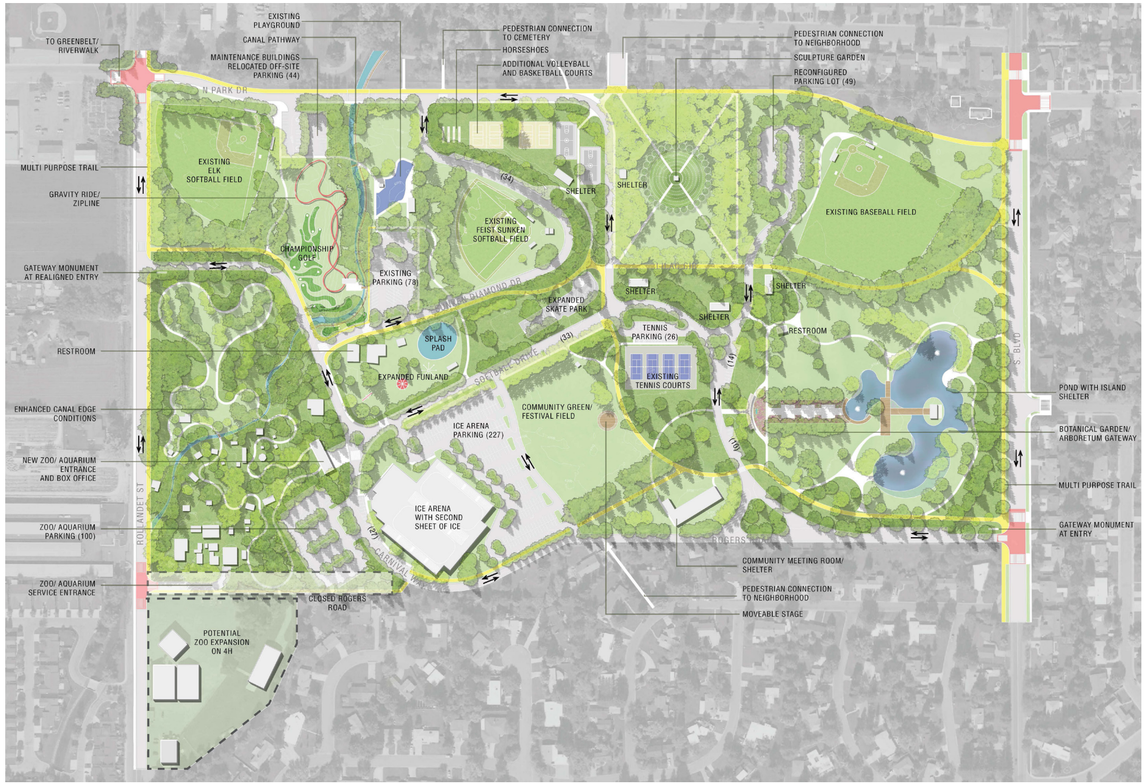
Comments that are not highlighted indicate comments that where only mentioned once.

Create loops for walking, running, biking, and cross country skiing. Consider grooming them in the winter for cross country.
Tourist Park on Yellowstone needs sidewalk connections from the north and south. it would be awesome if there could a Yellowstone crossing due east ac
Make Park Drive North into a two-way street that connects Rollandet to Picnic Way.
Close Soft Ball Drive between Rollandet and Carnival Way. This enables the zoo to easily expand north without patrons having to cross Soft Ball Drive.
Boulevard has sidewalks on the east side. In the winter there is little traffic and the streets are very walkable. Please add the greenbelt connection first.
Concrete score joints are rough on strollers and wheelchairs. Use Asphalt instead or sawcut concrete joints
office space for Brent and his guys???
Replace current fountain on Boulevard with a splash park, then provide adequate off street parking on Rogers or by the tree line for it.
Change the main entrance of the zoo to the Elk field and create parking by it.
I do not think additional recreation should be added to the park. A splash park, for example would only increase the demand for an overwhelmed space.
I think the number one improvement, should be traffic management. Make all roads in the park one way.
People are bringing their dogs to run in the fenced off baseball diamond in the northeast of the park. Apparently the dog droppings are not always picked
Parking is a problem. Buy 4H property or trade land

Keep Open Area on Boulevard
Keep Lilac Area
Make public notice about herbicide/pest spraying
Lilac Circle is too overgrown
Save and Enhance Carousel
Better Patrol from Police
Save Carousel and Emilinate Rest of Funland
Between Skate Park and Funland is underutilized. Tunnel is used for storage.
Paths further from road for safety
Please Don’t Overdevelop. Everything Doesn’t Have to Be There. The Informal Natural Play is Why People love Tautphaus Park
Add Security
Keep Things Natural
Upgrade the Things Already in the Park
Green infrastructure like bioswales.
I propose that Idaho Falls restores the Tautphaus Park Lake that was removed in 1947.
Shallow "kiddies pool"
More rides
Add Bocce Ball
Better Stands for Baseball
Food Trucks
Crossfit Park
Add Historical Markers
Soap Box Derby
Chessboards and seats
Trolley Rides thru Entire park including zoo
Place for Senior Citizens to do Hobbies
Guided Tours
Meadow-Like Landscaping
Appropriate Lighting For Tennis Courts

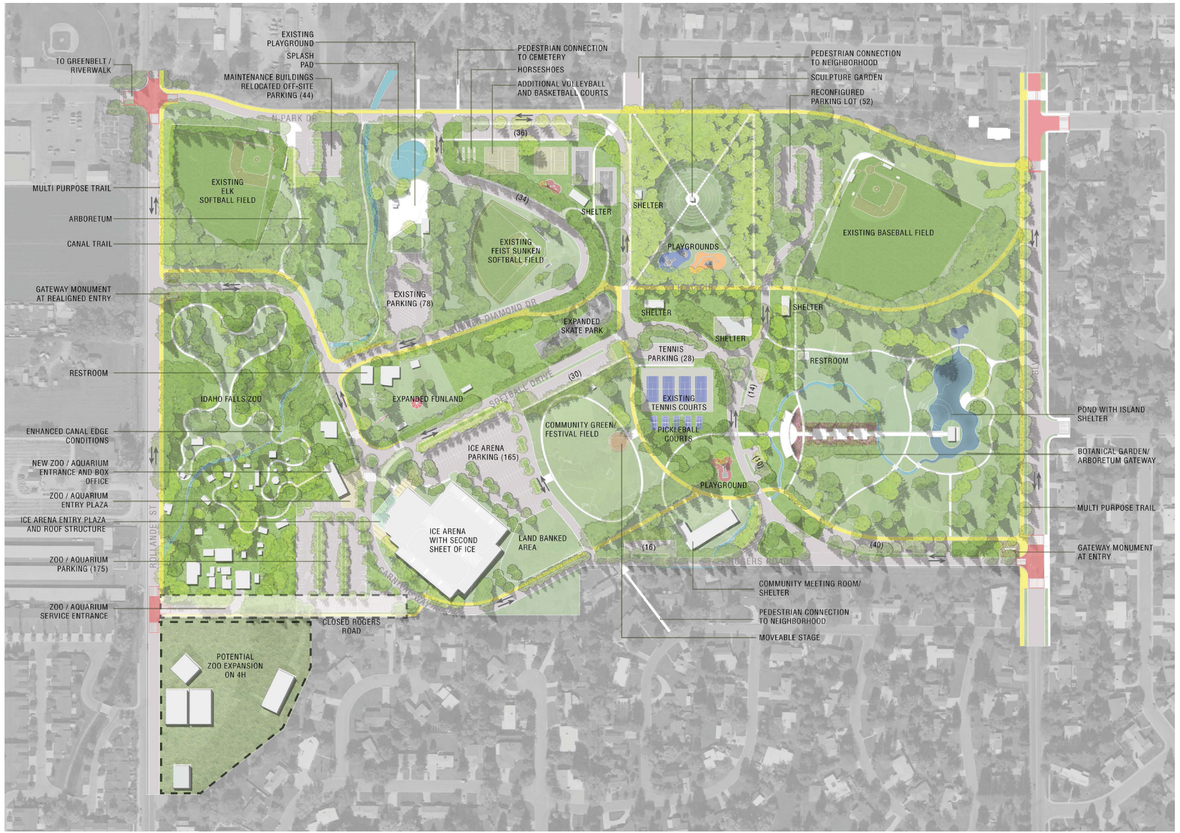
13. APPENDIX OF LARGE-SIZED MAP EXHIBITS

ALTERNATE 1



ALTERNATE 2

PREFERRED ALTERNATIVE



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