



MEMORANDUM

Date: June 2, 2016

To: The Honorable Chair and Members
Pima County Board of Supervisors

From: C.H. Huckelberry
County Administrator 

Re: **Colossal Cave Mountain Park – First Quarter Results**

As you may know, the County entered into a new lease with Ortega National Park, dba Colossal Cave, LLC in August 2015 to manage Colossal Cave Mountain Park (CCMP). We now have comparable data from the first quarter of this calendar year's operation to the previous year.

Attendance at CCMP has doubled and revenues from cave tours has tripled. The first quarter's total revenue has increased over four times from \$124,000 to \$530,000. This is a significant financial and attendance improvement and is credited to the reinvestments made by the lease, Ortega National Park, as well as a significantly recovering tourism industry.

CHH/anc

Attachment

c: Jan Leshar, Deputy County Administrator for Community and Health Services
Tom Moulton, Director, Attractions and Tourism



**TO: C.H. HUCKELBERRY
COUNTY ADMINISTRATOR**

**FROM; TOM MOULTON
DIRECTOR – ATTRACTIONS AND TOURISM**

DATE; MAY 19, 2016

RE: COLOSSAL CAVE MOUNTAIN PARK – FIRST QUARTER RESULTS

Attached are the latest results for CCMP's first quarter of 2016. The Cave's attendance is up by 8,364 visitors and the overall revenue is up by \$406,115. This is due to a new marketing emphasis with television and billboard, which is reaching a larger number of locals and visitors. Their attendance appears to be a 50/50 mix of locals and visitors from out of town. This is truly reflected by the increased hotel occupancy Tucson enjoyed January – March. The word of mouth has been favorable with the cleaning up of the cave proper, the new and improved cave tours representing five different type tours, and a renovated gift shop and cafe at the cave entrance.

Collectively we have completed the first two phases needed to repurpose the ranch house. This will eventually include conference, retail, and relaxation areas. The initial cleanup of the property, along with the HVAC duct work, termite and rat infestation removal, is complete. Phase three involves new heating and cooling units in preparation for opening the ranch house with new furniture and a gift shop that will accommodate hikers and trail riders with grab and go food and refreshments and other items.

The bed and breakfast concept is still alive, however until the septic tank project is designed and completed (currently the ranch house utilizes a vault and haul waste system) allowing for new and upgraded restrooms, the use of the ranch house will be more for relaxation and educational activities. Additionally the butterfly gardens and nearby trails will be spruced up.

A new trail system plan for hiking, mountain biking, and horseback riding is nearing completion by NRPR and a priority function analysis is currently taking place. Many of the horse trails over the years have experienced erosion, so new trails are being developed to be utilized on a rotational basis. The trails will be built primarily by volunteers.

PC NRPR, Sustainability, Ortega and A&T departments are jointly beginning a Class III Cultural Resources Inventory, for which the Ortega's are contributing \$10,000 toward the cost of the project. This inventory will pave the way for future development and planning for the other areas of the park including a complete analysis of the sites historical buildings.

c: Jan Leshner, Deputy County Administrator



Colossal Cave Mountain Park First Quarter 2016 Results

Attendance numbers:

2015

Jan 2015 - 2,414

Feb 2015 - 2,671

Mar 2015 - 4,192

Total 9,277

2016

Jan 2016 - 8,034

Feb 2016 - 9,850

Mar 2016 - 17,641

Total 17,641

Cave tours:

Jan 2015 - \$24,294

Feb 2015 - \$28,031

Mar 2015 - \$43,108

Total - \$95,433

Jan 2016 - \$70,416

Feb 2016 - \$94,002

Mar 2016 - \$137,355

Total - \$301,773

Retail Sales:

Jan 2015 - \$3,248

Feb 2015 - \$6,999

Mar 2015 - \$14,180

Total - \$24,427

Jan 2016 - \$49,139

Feb 2016 - \$47,986

Mar 2016 - \$71,479

Total - \$168,604

Food Sales:

Jan 2015 - \$830

Feb 2015 - \$1,534

Mar 2015 - \$2,139

Total - \$4,503

Jan 2016 - \$15,206

Feb 2016 - \$19,942

Mar 2016 - \$24,953

Total - \$60,101

Total Revenue from January – March 2016:

2015

\$124,363

2016

\$530,478