

Requestor: ED&T/Facilities
Date: March 27, 2015

Future Pima County Bond Election Proposed Project

Project Name: Colossal Cave Mountain Park Improvements

Location: 16721 E Old Spanish Trail, Vail, AZ

Scope: The scopes of improvements proposed include infrastructure, safety and revenue enhancing projects and activities.

Projects include:

- Cave and Ranch Museum Stores Renovation
- Replace all Cave Indoor Lighting and electrical wiring
- Ranch House /Museum/Library - HVAC and Fireproofing
- New Front Gate Restroom – ADA Accessibility and Modernization
- Upgrade Restrooms (3) - Camping and Ranch House (ADA Accessibility and Plumbing)
- Outdoor Lighting at Parking Lots, Administration Building, and BBQ Area
- All Water and Waste Systems – Wells, Fire Suppression, Water Storage Upgrades and Replacement
- Trails – Realignment and building of new trails to align with Arizona Trail
- Renovate Campgrounds both wet and dry
- Renovate Special Event area (water, electrical, structure)
- Preserve and renovate all CCC Structures, Cave, CCC Museum, Admin, Support Walls
- Park Roads and Parking Lot Improvements and Realignment
- Addition of new nature-based and adventure activities

Benefits: Colossal Cave Mountain Park has been in continuous operation on a shoestring budget for decades. Additional lands have been added including the National Historic Landmark of the La Posta Quemada Ranch House and grounds. This one-of-a-kind nature cave and surrounding natural resources can never be duplicated. Infrastructure, safety and the addition of new nature-based activities are paramount to continue a sustainable unique operation and availability to the general public. These projects will assist in the modernization of this precious resource and help increase visitor awareness and appreciation, thereby increasing the number of visitors and revenue by 25% ensuring continuous operation and growth.

Total Cost Estimate: \$3.85 million

Bond Funding: \$3.35 million

Other Funding: \$500,000

Total Cost Estimate by Major Task: \$0 for land acquisition, \$700,000 for planning and design, \$3.15 million for construction

Fiscal Year Project Start and Finish Date: FY 2016 - 2019

Project Schedule by Major Task: Land acquisition at 0 months, planning and design at 6 - 12 months, construction at 1 to 3 years.

Project Management Jurisdiction: ED&T/NRPR

Operating Jurisdiction: Private Operator

Future Operating and Maintenance Costs: No incremental costs to Pima County

Regional Benefits: This upgrade of the facility will enhance both its regional and national tourist appeal; bring the facility in ADA compliance on the restrooms and campgrounds, increase safety inside the cave, broaden the appeal to a larger family demographic with the addition of new nature based adventure activities and allow broader special events and nighttime operations throughout the mountain park as well as the cave, which in return will increase operating revenues matching the increase in attendance minimally by 25% the first year and double by year three of the improvements. .

Supervisor District of Project Location: District 4 – Ray Carroll