



# Gothic Road Interceptor – Capacity Expansion Sewer Tap Fee

June 4, 2026

## Introduction

The Mt. Crested Butte Water & Sanitation District (District) has identified capacity limitations in the Gothic Road Interceptor, due to growth and development within the service area. To address the capacity limitations, the replacement of the Gothic Road Interceptor is required to replace the existing sewer with a larger pipe diameter. The design alignment for the new interceptor approximately parallels the existing interceptor along the length of Gothic Road. The design for the Gothic Road Interceptor Project is currently 90% complete.

Resolution 2025-5, approved and adopted on May 20, 2025, outlined that each undeveloped parcel (or benefited property) should be responsible for a percentage of the total project cost equal to the maximum peak hour flow the parcel may attribute to the Gothic Road Interceptor.

## How to Calculate Capacity Expansion Sewer Tap Fees

For the property identified, visit the Gunnison County Assessor’s Property Record Search at: <https://property.spatalest.com/co/gunnison#/> and determine the property’s parcel number.

Resolution 2026-4, Exhibit A-3 organizes the Capacity Expansion Sewer Tap Fee based on parcel number per property. The Capacity Expansion Sewer Tap Fee is added to the total calculated tap fee, calculated in accordance with the District’s Rates and Fee Tables.

## Gothic Road Interceptor – 90% Design Costs

HDR completed a Cost Opinion Memo on January 1, 2026 that outlines the Engineers Opinion of Probable Construction Cost (EOPCC) in accordance with the Association for the Advancement of Cost Engineering (AACE) Class 1 Standards. This supersedes the 30% Design EOPCC dated June 19, 2025.

The EOPCC divided cost into total cost and cost to upsize for capacity only. The upsize for capacity only amount is the total project cost that development is responsible for reimbursing the District through the Capacity Expansion Sewer Tap Fee. The cost difference identified is addressing current conditions in the Gothic Road Interceptor through Cast In Place Pipe (CIPP) lining. The District is responsible for this portion of the total cost. **The capacity only total project cost for calculation of the Capacity Expansion Sewer Tap Fee is \$25,932,000.**

**Table 1. – 90% EOPCC Summary**

		Entire Project Cost (Upsized Pipe + CIPP)	Upsized for Capacity Only	Cost Difference (District Cost)
<b>2026 CONSTRUCTION COSTS</b>		<b>\$15,904,000</b>	<b>\$15,552,000</b>	<b>\$294,000</b>
Escalation to 2028 <sup>(A)</sup>	5% Per Year	\$2,063,000	\$2,017,000	\$38,000
Escalation to 2031 <sup>(A)</sup>	5% Per Year	\$4,895,000	\$4,787,000	\$91,000
<b>CONSTRUCTION SUBTOTAL</b>		<b>\$20,800,000</b>	<b>\$20,338,000</b>	<b>\$385,000</b>
Change Order Contingency	5%	\$1,040,000	\$1,017,000	\$19,000
Permitting	2%	\$416,000	\$407,000	\$8,000
Engineering	16%	\$3,328,000	\$3,254,000	\$62,000
Easements and Right of Way	3%	\$624,000	\$610,000	\$12,000
Administrative and Legal	1.5%	\$312,000	\$305,000	\$6,000
<b>TOTAL PROJECT COST OPINION<sup>(B)</sup></b>		<b>\$26,520,000</b>	<b>\$25,932,000</b>	<b>\$491,000</b>
<b>RANGE HIGH (+15%)</b>		<b>\$30,498,000</b>	<b>\$29,830,000</b>	<b>\$570,000</b>
<b>RANGE LOW (-10%)</b>		<b>\$23,868,000</b>	<b>\$23,340,000</b>	<b>\$450,000</b>

(A) Escalation shown is to the mid-point of construction for two scenarios, one where the project proceeds to construction in 2027 and has a project mid-point in 2028. The other scenario assumes the project construction is delayed until 2030 with a project mid-point in 2031.

(B) The Total Project Cost Opinion is calculated using the \$4,895,000 estimate of escalation to a 2031 project midpoint.

Until final completion of the Gothic Road Interceptor Project, the Capacity Expansion Sewer Tap Fee for each of the benefited properties shall be calculated at the time this fee is paid based on the District’s most recent estimate of the total cost.

### Proportionate Share Calculations

The existing and future sewer flow projections were developed based on the existing 2021 and 2023 Town of Mt. Crested Butte (Town) zoning plans (see Map 2). Using the existing zoning codes outlined in the Town’s 21-82 Zone District Summary Chart (Ord. No. 12-07, § 1, 1-15-13; Ord. No. 19-3, § 2, 4-16-19; Ord. No. 22-1, § 4, 3-1-22), a maximum density was determined for each land use code and establishes a single-family equivalent or SFE.

Average daily flows for each parcel were then developed based on District Standards. Peak hour flow was calculated using an Average Daily Flow to Peak Hour Flow peaking factor of 3.3. This peaking factor was developed based on an evaluation of 15-minute flow data over the past 5 years at the Wastewater Treatment Plant.

Each parcel was assigned a designation of Constructed, To Be Served, or Open Space (see Map 1). Constructed parcels assume that the parcel is built upon and is producing existing flows. To Be Served parcels assume that the parcel will be developed in the future and will be connected to the collection system.

For the purposes of this analysis and projection, no redevelopment of Constructed connections was assumed.

The To Be Served parcels assumed maximum allowable density based on land use, with upper limits placed on the Gross Residential Floor Area (GRFA) and Commercial and Retail Floor Area (CRFA) guidance based on existing Town Code.

If the To Be Served parcel feeds into the collection system via gravity, the proportional share was calculated based on that parcel’s percentage of total To Be Served flows.

$$\frac{PHF(Parcel)}{PHF(ALL TO BE SERVED)} * 90\% EOPCC = Proportionate Gravity Flow Share$$

If the To Be Served parcel first feeds into a proposed lift station, then into the collection system, the proportional share was calculated using a percentage of the lift station’s maximum flow. The percentage of lift station flows were determined by the parcel’s contributing area to the lift station divided the total by the total contributing area of all parcels to the same lift station, unless a parcel flow was calculated as part of a Preliminary Submittal (see Map 4).

$$\frac{AREA(Parcel)}{AREA(Contributory to Lift Station)} * Permitted Lift Station Discharge * 90\% EOPCC = Proportional Lift Station Share$$

Where detailed development plans have been submitted and require a lift station, the submitted values were used to calculate future flows: The Villages at Mt. Crested Butte (December 2025 Preliminary Submittal and Upper Prospect (January 2026 Preliminary Submittal).

### Capacity Expansion Sewer Tap Fee Assumptions

The following assumptions were used to calculate the Capacity Expansion Sewer Tap Fee:

1. Tap fees are rounded up to the nearest \$250.
2. Parcel numbers and geometry were obtained from the Gunnison County Assessor and retrieved on 04/29/2026.
3. Parcel B is assumed at 80.25 SFE from a historic, expired plat.
4. Parcel G is assumed at 145.6 SFE from a historic, expired plat.

5. Capacity Expansion Sewer Tap Fees are displayed for all lots that have not paid as of March 27, 2026.
6. All commercial zoning has been assumed to have a flow contribution as a Planned Unit Development (PUD).







