

January 2026 Capital Sales Tax Appropriation

Caleb Weitz, Chief Financial Officer
Ginny Sawyer, Lead Policy and Project Manager
Joe Wimmer, Utilities Finance Director



$\frac{1}{4}$ Cent Sales Tax

- \$11.0M annual revenue

November 4, 2025, Ballot Issue 2A

- 77.7% approval
- Ten-year extension 2026-2035



Approved Project Package



2026-2035 Project List

Pedestrian Sidewalk Program	14,000,000
Arterial Intersection Improvement & Streetscapes Program	12,000,000
Bicycle Infrastructure & Overpass/Underpass Program	11,000,000
Affordable Housing Capital Fund	10,000,000
Mulberry Pool Recreational Replacement Leveraging Fund	10,000,000
Poudre River North – Health, Access, Parks, and Trails	8,000,000
Composting Infrastructure Advancement	7,000,000
Downtown Parks Shop	5,500,000
Community Bike Park	5,000,000
Outdoor Pickleball Complex & Courts	4,000,000

- Predictable and consistent funding for “programs”, primarily transportation, to allow for long-term planning and potential grant matches.
- Identify “quick-wins.” Projects that are or are close to “shovel-ready” and can advance in a timely manner.
- Efforts that are known community/Council priorities.
- Consideration of other capital efforts (with different funding sources) that can partner or be combined for greater impact and/or less disruption.
- Staff recommends project timing based on these principles with a degree of certainty in the immediate 2-3 years and a review every budget cycle.

Programs

Pedestrian Sidewalk Program	\$1,500,000
Arterial Intersection Improvement & Streetscapes Program	\$643,000
Bicycle Infrastructure & Overpass/Underpass Program	\$1,178,000
Transfort Bus Replacement & Stop Enhancements	\$315,000
Affordable Housing Capital Fund	\$2,500,000

Projects

Community Bike Park	\$30,000
Total	\$6,166,000

Housing Catalyst Village on Eastbrook

- Housing Catalyst is requesting \$1.2 million of Affordable Housing Capital Funds (AHCF) to support the development of the Village on Eastbrook. The project will include 73 units and serve households at 30% - 80% AMI.

CARE Communities Windtrail Rehab

- CARE Communities is requesting \$950,000 of AHCF to support the rehabilitation of Windtrail Park Apartments. The project includes 50 units, serving households at 30-60% AMI. Ten units are designated for seniors (age 55 and over).

If awarded, \$550,000 will remain in the AHCF to support other funding needs that may emerge in the coming months. In addition, \$400,000 from the 2016-25 CCIP funds remain to provide fee relief to eligible units.

Council Work Session on housing on March 10, which will include a presentation on the final Regional Housing Needs Assessment.

Appropriation and Housing Funding Approval



January 20th, 2026, Council Meeting

- Ordinance approves the appropriation of \$2.5M from capital sales tax funds.

February 3rd, 2026, Council Meeting

- Resolutions authorizing execution of funding agreements



