

Capital Projects FY26 Summary

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FY26 vs FY25 Small Capital Projects Program Metrics

Metric	FY25	FY26	Comparison between FY26 & FY25
Total Amount in Requests	\$ 10,863,099	\$ 9,738,160	(\$94,939.28)
Average Request Amount	\$ 113,437.22	#REF!	#REF!
Total number of Eligible Applicants	94	87	-7
Total Number of Awardees	67	71	4
Total Program Budget	\$ 4,785,014.00	\$ 4,475,416.00	(\$309,598.00)
Funding Rate	71.28%	81.61%	10.33%

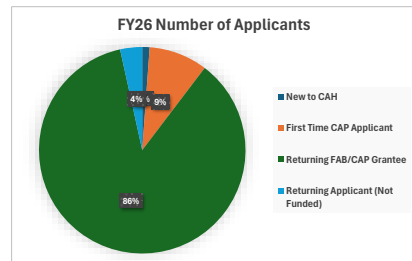
Applications by Ward	Number of FY25 Applicants	Number of FY26 Applicants	Comparison between FY26 & FY25
Ward 1	15	9	-6.00
Ward 2	30	24	-6.00
Ward 3	4	9	5.00
Ward 4	7	9	2.00
Ward 5	9	6	-3.00
Ward 6	16	18	2.00
Ward 7	4	5	1.00
Ward 8	9	7	-2.00

Additional metrics- FY26 CAP

Metric	FY25	FY26
Total Number of Ineligible Applications	0	4
Total Number of Incomplete Applications	23	24
Number of Workshops	5	6

Project Type	FY25 Total Applicants	FY26 Total Applicants2	Applicant Project Type Makeup (Percentage)	Number of Awardees	Amount Requested	Amount Funded	Percentage of Project Type Funded
Short-Term FAB/Capital Project	34	40	45.98%	32	\$ 4,088,054.72	\$ 1,747,554.89	80.00%
Long-Term FAB/Capital Project	37	25	28.74%	23	\$ 3,809,317.97	\$ 2,001,620.53	92.00%
Digital or Planning Project	23	22	25.29%	16	\$ 1,840,787.00	\$ 724,009.69	72.73%

Applicant Type	FY25 Number of Applicants	FY26 Number of Applicants2	Number Awarded	Percentage	Amount Invested
New to CAH	13	1	1	1%	\$ 3,403.15
First Time CAP Applicant	8	8	6	9%	\$ 479,629.98
Returning FAB/CAP Grantee	73	75	66	86%	\$ 3,948,151.97
Returning Applicant (Not Funded)	N/A	3	2	3%	\$ 42,000.00



Small Capital Projects FY26 Summary

CAP Applicants and Awards per Ward										
Applicants			Applicant Requests Summary (Before Funding Recs)		Awardee Breakdown by Ward			Funding by Ward		
Ward	# of Applicants	% of Total Applications	Total \$	% of Total	Ward	Total # of Applicants Funded by Ward	% Awarded	Application % of Total Submitted	Total \$	% of budget
Ward 1	9	10%	\$ 834,629	9%	Ward 1	7	78%	8%	\$ 358,708	8.02%
Ward 2	24	28%	\$ 1,970,523	20%	Ward 2	22	92%	25%	\$ 1,068,644	23.88%
Ward 3	9	10%	\$ 1,095,973	11%	Ward 3	5	56%	6%	\$ 254,013	5.68%
Ward 4	9	10%	\$ 926,584	10%	Ward 4	8	89%	9%	\$ 421,724	9.42%
Ward 5	6	7%	\$ 630,786	6%	Ward 5	6	100%	7%	\$ 413,938	9.25%
Ward 6	18	21%	\$ 2,266,896	23%	Ward 6	12	67%	14%	\$ 831,173	18.57%
Ward 7	5	6%	\$ 677,893	7%	Ward 7	5	100%	6%	\$ 367,834	8.22%
Ward 8	7	8%	\$ 1,334,876	14%	Ward 8	6	86%	7%	\$ 757,152	16.92%
Totals	87		\$ 9,738,160	100%		71			\$ 4,473,185	

Avg. Request	#REF!
Total FY26 CAP Budget	\$ 4,475,416.00

Avg. Award Investment by Ward	\$ 559,148
Funding %:	81.6%
Remaining Budget	\$ 2,230.89

