

Proposed Region Budget Allocation for FY 17 and FY 18 of ADA Curb Ramp Program _As of 11/29/2016

Region	Ramps not addressed in projects (sum of all categories)	Percentage	Currently Encumbered	Percent of Funds Encumbered	Budgeted Region Allocation FY 17	Percent of Funds	Budgeted Region Allocation FY 18 (July 1, 2017)	Percent of Funds	Total Budget Allocation	Percent of Funds
Region 1	6,881	38.98%	\$500,000.00	80.00%	\$1,100,000.00	38.26%	\$4,000,000.00	38.10%	\$5,600,000.00	40.00%
Region 2	2,886	16.35%	\$0.00	0.00%	\$310,000.00	10.78%	\$1,575,000.00	15.00%	\$1,885,000.00	13.46%
Region 3	2,720	15.41%	\$0.00	0.00%	\$330,000.00	11.48%	\$1,550,000.00	14.76%	\$1,880,000.00	13.43%
Region 4	4,155	23.54%	\$0.00	0.00%	\$485,000.00	16.87%	\$2,350,000.00	22.38%	\$2,835,000.00	20.25%
Region 5	1,009	5.72%	\$0.00	0.00%	\$275,000.00	9.57%	\$900,000.00	8.57%	\$1,175,000.00	8.39%
Headquarters	N/A	N/A	\$125,000.00	20.00%	\$375,000.00	13.04%	\$125,000.00	1.19%	\$625,000.00	4.46%
Total	17,651	100%	\$625,000.00	80.00%	\$2,875,000.00	100.00%	\$10,500,000.00	100.00%	\$14,000,000.00	100.00%