

District	FY2021 Base Funding	FY2021 allocation estimate for base level funding	FY2023 allocation estimate for base level funding*	Projected total cost*	Cost per position*	If positive increase in base allocation is equal to or greater than 50%, receive 95% of projected total cost (yellow)	If positive increase in base allocation is equal to or greater than 20%, but less than a 50% increase, receive 2021 base funding + 10% increase or projected total cost, whichever is less (orange)	If positive increase in base allocation is less than 20%, receive 2021 base funding + 5% increase or projected total cost, whichever is less (blue)	If allocation percentage is reduced by equal to or greater than 30%, receive 75% of 2021 base funding or projected total cost, whichever is less (green)	If allocation percentage is reduced less than 30%, receive 90% of 2021 base funding or projected total cost, whichever is less (white)	Recommendation of Department
Appomattox River	\$43,200	\$169,627	\$374,991	\$57,400	\$63,778	\$54,530					\$54,530
Big Sandy	\$35,000	\$45,863	\$6,616	\$24,000	\$48,000				\$24,000		\$24,000
Big Walker	\$35,000	\$201,747	\$198,390	\$36,000	\$36,000					\$31,500	\$31,500
Blue Ridge	\$50,705	\$250,764	\$313,139	\$104,065	\$56,251		\$55,776				\$55,776
Chowan Basin	\$82,552	\$1,078,124	\$3,282,848	\$111,510	\$63,720	\$105,935					\$105,935
Clinch Valley	\$91,258	\$620,799	\$128,136	\$156,566	\$104,377			\$68,443			\$68,443
Colonial	\$122,536	\$525,033	\$498,899	\$128,389	\$55,821					\$110,282	\$110,282
Culpeper	\$406,018	\$2,672,563	\$2,556,086	\$522,747	\$99,571					\$365,416	\$365,416
Daniel Boone	\$117,869	\$1,843,035	\$615,251	\$204,585	\$77,202			\$88,402			\$88,402
Eastern Shore	\$82,308	\$558,044	\$847,143	\$93,318	\$71,783	\$88,652					\$88,652
Evergreen	\$79,624	\$119,981	\$95,056	\$101,025	\$67,802					\$71,662	\$71,662
Halifax	\$86,131	\$159,209	\$244,529	\$110,000	\$62,857	\$104,500					\$104,500
Hanover-Caroline	\$126,206	\$884,316	\$1,281,803	\$224,308	\$74,769		\$138,826				\$138,826
Headwaters	\$206,513	\$2,725,945	\$2,246,498	\$283,860	\$70,965					\$185,862	\$185,862
Henricopolis	\$54,938	\$169,969	\$149,920	\$67,275	\$53,820					\$49,444	\$49,444
Holston River	\$128,066	\$220,500	\$164,568	\$134,916	\$77,095					\$115,260	\$115,260
James River	\$35,000	\$547,493	\$499,443	\$66,000	\$66,000					\$31,500	\$31,500
John Marshall	\$182,000	\$1,429,409	\$1,221,282	\$235,000	\$72,308					\$163,800	\$163,800
Lake Country	\$60,725	\$348,867	\$655,312	\$154,350	\$77,175	\$146,633					\$146,633
Lonesome Pine	\$63,000	\$630,406	\$31,643	\$82,687	\$118,124			\$47,250			\$47,250
Lord Fairfax	\$164,808	\$2,223,506	\$2,267,792	\$284,583	\$63,241			\$173,048			\$173,048
Loudoun	\$160,000	\$690,853	\$741,500	\$200,000	\$86,957			\$168,000			\$168,000
Monacan	\$110,400	\$363,179	\$510,273	\$153,000	\$102,000		\$121,440				\$121,440
Mountain	\$44,000	\$696,389	\$580,741	\$88,000	\$88,000					\$39,600	\$39,600
Mountain Castles	\$36,800	\$377,787	\$401,738	\$82,500	\$66,000			\$38,640			\$38,640
Natural Bridge	\$92,738	\$607,296	\$522,076	\$64,000	\$64,000					\$64,000	\$64,000
New River	\$61,081	\$407,234	\$228,561	\$45,000	\$22,500			\$45,000			\$45,000
Northern Neck	\$118,400	\$982,280	\$1,361,159	\$198,900	\$78,000		\$130,240				\$130,240
Northern Virginia	\$35,000	\$45,434	\$24,315	\$12,020	\$120,200			\$12,020			\$12,020
Patrick	\$44,146	\$51,146	\$83,984	\$78,436	\$62,749	\$74,514					\$74,514
Peaks of Otter	\$38,400	\$178,927	\$193,812	\$52,000	\$65,000			\$40,320			\$40,320
Peanut	\$127,680	\$1,681,798	\$1,980,365	\$249,495	\$83,165			\$134,064			\$134,064
Peter Francisco	\$69,816	\$546,046	\$562,574	\$89,055	\$71,244			\$73,307			\$73,307
Piedmont	\$73,200	\$636,669	\$788,760	\$123,500	\$65,000		\$80,520				\$80,520
Pittsylvania	\$35,000	\$239,886	\$642,152	\$156,000	\$52,000	\$148,200					\$148,200
Prince William	\$44,096	\$274,999	\$235,805	\$60,632	\$60,632					\$39,686	\$39,686
Robert E. Lee	\$96,800	\$603,569	\$751,636	\$68,842	\$86,053		\$68,842				\$68,842
Scott County	\$90,000	\$1,044,588	\$209,921	\$159,525	\$93,838			\$67,500			\$67,500
Shenandoah Valley	\$251,053	\$3,160,692	\$2,650,034	\$435,300	\$62,186					\$225,948	\$225,948
Skyline	\$148,800	\$730,649	\$329,686	\$162,375	\$87,770			\$111,600			\$111,600
Southside	\$35,000	\$154,418	\$280,881	\$77,525	\$77,525	\$73,649					\$73,649
Tazewell	\$51,520	\$90,128	\$95,037	\$106,794	\$53,397			\$54,096			\$54,096
Thomas Jefferson	\$169,674	\$1,336,379	\$1,399,835	\$323,224	\$86,193			\$178,157			\$178,157
Three Rivers	\$98,524	\$1,293,608	\$1,432,404	\$233,184	\$77,728			\$103,450			\$103,450
Tidewater	\$67,840	\$388,037	\$347,149	\$88,000	\$58,667					\$61,056	\$61,056
Tri-County/City	\$127,400	\$563,307	\$621,246	\$130,000	\$65,000			\$130,000			\$130,000
Virginia Dare	\$47,814	\$429,501	\$345,011	\$81,800	\$81,800					\$43,033	\$43,033
	\$4,528,636	\$35,000,000	\$35,000,000	\$6,701,691		\$796,612	\$595,644	\$1,093,083	\$464,215	\$1,598,048	\$4,547,601

* Information submitted on the 2021 Budget Template