

District	FY2021 Base Funding	FY2021 allocation estimate for base level funding	FY2023 allocation estimate for base level funding*	FY2021 number of positions	FY2023 number of positions*	Projected total cost*	Cost per position*	68% of projected total cost
Appomattox River	\$43,200	\$169,627	\$374,991	0.9	0.9	\$57,400	\$63,778	\$39,032
Big Sandy	\$35,000	\$45,863	\$6,616	0.5	0.5	\$24,000	\$48,000	\$16,320
Big Walker	\$35,000	\$201,747	\$198,390	1	1	\$36,000	\$36,000	\$24,480
Blue Ridge	\$50,705	\$250,764	\$313,139	1.1	1.85	\$104,065	\$56,251	\$70,764
Chowan Basin	\$82,552	\$1,078,124	\$3,282,848	1.72	1.75	\$111,510	\$63,720	\$75,827
Clinch Valley	\$91,258	\$620,799	\$128,136	2	1.5	\$156,566	\$104,377	\$106,465
Colonial	\$122,536	\$525,033	\$498,899	2.1	2.3	\$128,389	\$55,821	\$87,305
Culpeper	\$406,018	\$2,672,563	\$2,556,086	5.25	5.25	\$522,747	\$99,571	\$355,468
Daniel Boone	\$117,869	\$1,843,035	\$615,251	2.35	2.65	\$204,585	\$77,202	\$139,118
Eastern Shore	\$82,308	\$558,044	\$847,143	1.5	1.3	\$93,318	\$71,783	\$63,456
Evergreen	\$79,624	\$119,981	\$95,056	1.6	1.49	\$101,025	\$67,802	\$68,697
Halifax	\$86,131	\$159,209	\$244,529	1.5	1.75	\$110,000	\$62,857	\$74,800
Hanover-Caroline	\$126,206	\$884,316	\$1,281,803	2	3	\$224,308	\$74,769	\$152,529
Headwaters	\$206,513	\$2,725,945	\$2,246,498	4	4	\$258,141	\$64,535	\$175,536
Henricopolis	\$54,938	\$169,969	\$149,920	1.25	1.25	\$67,275	\$53,820	\$45,747
Holston River	\$128,066	\$220,500	\$164,568	1.75	1.75	\$134,916	\$77,095	\$91,743
James River	\$35,000	\$547,493	\$499,443	0.9	1	\$66,000	\$66,000	\$44,880
John Marshall	\$182,000	\$1,429,409	\$1,221,282	3.25	3.25	\$235,000	\$72,308	\$159,800
Lake Country	\$60,725	\$348,867	\$655,312	1	2	\$154,350	\$77,175	\$104,958
Lonesome Pine	\$63,000	\$630,406	\$31,643	0.7	0.7	\$82,687	\$118,124	\$56,227
Lord Fairfax	\$164,808	\$2,223,506	\$2,267,792	3.5	4.5	\$284,583	\$63,241	\$193,516
Loudoun	\$160,000	\$690,853	\$741,500	2	2.3	\$200,000	\$86,957	\$136,000
Monacan	\$110,400	\$363,179	\$510,273	1.5	1.5	\$153,000	\$102,000	\$104,040
Mountain	\$44,000	\$696,389	\$580,741	1	1	\$88,000	\$88,000	\$59,840
Mountain Castles	\$36,800	\$377,787	\$401,738	0.95	1.25	\$82,500	\$66,000	\$56,100
Natural Bridge	\$92,738	\$607,296	\$522,076	1.75	1	\$64,000	\$64,000	\$43,520
New River	\$61,081	\$407,234	\$228,561	2	2	\$45,000	\$22,500	\$30,600
Northern Neck	\$118,400	\$982,280	\$1,361,159	2	2.55	\$198,900	\$78,000	\$135,252
Northern Virginia	\$35,000	\$45,434	\$24,315	0.1	0.1	\$12,020	\$120,200	\$8,174
Patrick	\$44,146	\$51,146	\$83,984	1	1.25	\$78,436	\$62,749	\$53,336
Peaks of Otter	\$38,400	\$178,926	\$193,812	0.8	0.8	\$52,000	\$65,000	\$35,360
Peanut	\$127,680	\$1,681,798	\$1,980,365	2.5	3	\$249,495	\$83,165	\$169,657
Peter Francisco	\$69,816	\$546,046	\$562,574	1.25	1.25	\$89,055	\$71,244	\$60,557
Piedmont	\$73,200	\$636,669	\$788,760	1.7	1.9	\$123,500	\$65,000	\$83,980
Pittsylvania	\$35,000	\$239,886	\$642,152	0.5	3	\$156,000	\$52,000	\$106,080
Prince William	\$44,096	\$274,999	\$235,805	1	1	\$60,632	\$60,632	\$41,230
Robert E. Lee	\$96,800	\$603,569	\$751,636	2	0.8	\$68,842	\$86,053	\$46,813
Scott County	\$90,000	\$1,044,588	\$209,921	1.3	1.7	\$159,525	\$93,838	\$108,477
Shenandoah Valley	\$251,053	\$3,160,692	\$2,650,034	6.05	7	\$435,300	\$62,186	\$296,004
Skyline	\$148,800	\$730,649	\$329,687	2	1.85	\$162,375	\$87,770	\$110,415
Southside	\$35,000	\$154,418	\$280,881	0.35	1	\$77,525	\$77,525	\$52,717
Tazewell	\$51,520	\$90,128	\$95,037	0.95	2	\$106,794	\$53,397	\$72,620
Thomas Jefferson	\$169,674	\$1,336,379	\$1,399,835	3	3.75	\$323,224	\$86,193	\$219,792
Three Rivers	\$98,524	\$1,293,608	\$1,432,404	2	3	\$233,184	\$77,728	\$158,565
Tidewater	\$67,840	\$388,037	\$347,149	1.5	1.5	\$88,000	\$58,667	\$59,840
Tri-County/City	\$127,400	\$563,307	\$621,246	2.25	2	\$130,000	\$65,000	\$88,400
Virginia Dare	\$47,814	\$429,501	\$345,012	1	1	\$81,800	\$81,800	\$55,624
	<b>\$4,528,636</b>	<b>\$35,000,000</b>	<b>\$35,000,000</b>	<b>82</b>	<b>93</b>	<b>\$6,675,972</b>		<b>\$4,539,661</b>

\* Information submitted on the 2021 Budget Template