

District	FY2022 base administration and operations funding	Funding needed for base VACS program*	Funding needed with increased VACS money*	Funding needed for staff related to dams*	Total funding needs for Districts with dams	Funding for Districts with increased funding needs	Percentage increase in funding (Column H/Column C	Adjusted funding	Total recommended FY2023 administration and operations funding
Appomattox River	\$104,073	\$93,282	\$126,532			\$126,532	121.58%		\$126,532
Big Sandy	\$102,428	\$141,000	\$189,000			\$189,000	184.52%	\$175,898	\$175,898
Big Walker	\$118,850	\$174,501	\$210,901			\$210,901	177.45%	\$200,484	\$200,484
Blue Ridge	\$150,260	\$166,100	\$166,100	\$24,482	\$190,582	\$190,582	126.83%		\$190,582
Chowan Basin	\$148,500	\$131,127	\$171,419			\$171,419	115.43%		\$171,419
Clinch Valley	\$116,951	\$131,928	\$166,528			\$166,528	142.39%		\$166,528
Colonial	\$146,733	\$206,840	\$208,840			\$208,840	142.33%		\$208,840
Culpeper	\$178,025	\$369,965	\$398,965	\$35,688	\$434,653	\$434,653	244.15%		\$434,653
Daniel Boone	\$116,358	\$162,778	\$211,278			\$211,278	181.58%	\$196,617	\$196,617
Eastern Shore	\$196,040	\$115,883	\$115,883			\$196,040	100.00%		\$196,041
Evergreen	\$116,922	\$105,089	\$105,089			\$116,922	100.00%		\$116,923
Halifax	\$118,040	\$109,180	\$128,680			\$128,680	109.01%		\$128,680
Hanover-Caroline	\$145,915	\$245,637	\$316,412	\$6,454	\$322,866	\$322,866	221.27%		\$322,866
Headwaters	\$198,992	\$249,687	\$366,630	\$57,460	\$424,090	\$424,090	213.12%		\$424,090
Henricopolis	\$104,228	\$150,388	\$207,302			\$207,302	198.89%	\$186,699	\$186,699
Holston River	\$118,310	\$101,911	\$103,911			\$118,310	100.00%		\$118,311
James River	\$105,652	\$105,300	\$155,600			\$155,600	147.28%		\$155,600
John Marshall	\$145,088	\$159,830	\$228,030			\$228,030	157.17%		\$228,030
Lake Country	\$109,384	\$192,151	\$192,151			\$192,151	175.67%	\$182,671	\$182,671
Lonesome Pine	\$103,914	\$144,610	\$144,610			\$144,610	139.16%		\$144,610
Lord Fairfax	\$153,201	\$201,562	\$305,072	\$7,188	\$312,260	\$312,260	203.82%		\$312,260
Loudoun	\$119,590	\$108,000	\$108,000			\$119,590	100.00%		\$119,591
Monacan	\$105,802	\$174,000	\$214,250			\$214,250	202.50%	\$192,952	\$192,952
Mountain	\$119,502	\$104,900	\$149,300			\$149,300	124.94%		\$149,300
Mountain Castles	\$118,382	\$94,256	\$117,900	\$10,500	\$128,400	\$128,400	108.46%		\$128,400
Natural Bridge	\$120,035	\$122,437	\$185,908			\$185,908	154.88%		\$185,908
New River	\$121,556	\$110,624	\$110,624			\$121,556	100.00%		\$121,557
Northern Neck	\$199,058	\$270,475	\$270,475			\$270,475	135.88%		\$270,475
Northern Virginia	\$105,183	\$369,522	\$369,522			\$369,522	351.31%	\$332,697	\$332,697
Patrick	\$116,235	\$84,764	\$94,659			\$116,235	100.00%		\$116,236
Peaks of Otter	\$106,566	\$93,400	\$116,750			\$116,750	109.56%		\$116,750
Peanut	\$148,098	\$95,303	\$128,095			\$148,098	100.00%		\$148,099
Peter Francisco	\$104,463	\$117,803	\$117,803	\$38,240	\$156,043	\$156,043	149.38%		\$156,043
Piedmont	\$169,880	\$171,650	\$197,850	\$17,178	\$215,028	\$215,028	126.58%		\$215,028
Pittsylvania	\$120,108	\$96,350	\$167,668			\$167,668	139.60%		\$167,668
Prince William	\$104,559	\$160,000	\$203,233			\$203,233	193.42%	\$182,137	\$182,137
Robert E. Lee	\$197,675	\$136,096	\$145,096	\$15,100	\$160,196	\$197,675	100.00%		\$357,871
Scott County	\$118,230	\$185,700	\$224,700			\$224,700	190.05%	\$202,358	\$202,358
Shenandoah Valley	\$173,132	\$207,212	\$383,084	\$39,634	\$422,718	\$422,718	244.16%		\$422,718
Skyline	\$148,939	\$159,500	\$159,500			\$159,500	107.09%		\$159,500
Southside	\$104,510	\$86,629	\$86,629	\$36,066	\$122,695	\$122,695	117.40%		\$122,695
Tazewell	\$104,185	\$78,779	\$96,674			\$104,185	100.00%		\$104,186
Thomas Jefferson	\$150,635	\$358,028	\$433,248	\$21,767	\$455,015	\$455,015	302.06%		\$455,015
Three Rivers	\$145,789	\$258,564	\$301,564			\$301,564	206.85%	\$271,535	\$271,535
Tidewater	\$144,625	\$208,508	\$224,528			\$224,528	155.25%		\$224,528
Tri-County/City	\$121,533	\$178,320	\$249,410			\$249,410	205.22%	\$224,596	\$224,596
Virginia Dare	\$122,957	\$122,097	\$303,097			\$303,097	246.51%	\$272,914	\$272,914
	\$6,209,091	\$7,611,666	\$9,378,500	\$309,757	\$3,344,546	\$9,902,737		\$2,621,557	\$9,809,091

*** Information submitted on the 2021 Budget Template**

NOTES: Information highlighted in blue means the District is responsible for dam maintenance.
Information highlighted in green reflects the Department's recommendation that all Districts receive stable funding for this cycle of administration and operations funding.
Districts with an increase in funding of more than 190% were reduced by 10% of that increase. This does not apply to Districts responsible for dams.
Districts with an increase in funding between 180%-190% were reduced by 7% of that increase. This does not apply to Districts responsible for dams.
Districts with an increase in funding between 175%-180% were reduced by 5% of that increase. This does not apply to Districts responsible for dams.