

Local Impact Grants (LIG) - Spending Plan - FY 2022 to FY 2024 - May 2021

	FY 2022	FY 2023	FY 2024
<b>Net Video Lottery Terminal Taxes</b>	<b>\$8,653,300</b>	<b>\$8,891,300</b>	<b>\$9,136,200</b>
<b>Use of Fund Balance - Video Lottery Terminal (Local Impact Grant Funds)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$8,653,300</b>	<b>\$8,891,300</b>	<b>\$9,136,200</b>
<b>Spending Plan</b>			
<b>Education - (CB 33-2015 - 50% Requirement)</b>			
Crossland High School Career Academy - 25% of net video lottery terminal taxes	\$2,163,300	\$2,200,000	\$2,200,000
Benjamin Stoddert MS - ADA Improvements	\$95,000		
Oxon Hill MS - ADA Improvements	\$95,000		
Thurgood G Marshall MS - Code Corrections	\$250,000		
Hillcrest Heights ES - Major Repairs (equipment replacement)	\$76,000		
Oxon Hill ES - Playground Equipment Replacement/Improvement	\$100,000		
Rose Valley ES - Playground Equipment Replacement/Improvement	\$80,000		
Apple Grove ES - Roof Replacement	\$1,468,100		
Oxon Hill MS - Security Upgrades	\$350,000		
Hillcrest ES - Security Upgrades	\$170,000		
Allenwood ES - Security Upgrades	\$170,000		
Other "Education" Related Expenses - One-Time Costs - TBD on an annual basis per the County's annual budget process	\$0	\$2,930,200	\$3,175,100
<b>Subtotal</b>	<b>\$5,017,400</b>	<b>\$5,130,200</b>	<b>\$5,375,100</b>
<b>Police</b>			
Police Officers - Current staffing at District 7	\$855,500	\$855,500	\$855,500
Number of Officers (FTE)	10	10	10
<b>Subtotal</b>	<b>\$855,500</b>	<b>\$855,500</b>	<b>\$855,500</b>
<b>Fire</b>			
Fire Fighters - Current staffing	\$767,700	\$767,700	\$767,700
Number of Fire Fighters (FTE)	10	10	10
<b>Subtotal</b>	<b>\$767,700</b>	<b>\$767,700</b>	<b>\$767,700</b>
<b>Workforce Development and Training</b>			
Employ Prince George's - National Harbor Job Center	\$437,700	\$437,700	\$437,700
<b>Subtotal</b>	<b>\$437,700</b>	<b>\$437,700</b>	<b>\$437,700</b>
<b>Scholarships - High School Students</b>			
Grant to the Excellence in Education Foundation for PGCPs, Inc.(fiscal agent - Greater Washington Community Foundation) - Friendly, Oxon Hill, Potomac and Crossland High Schools	\$200,000	\$150,000	\$150,000
<b>Subtotal</b>	<b>\$200,000</b>	<b>\$150,000</b>	<b>\$150,000</b>
<b>Health and Human Services (HHS)</b>			
Grants to Health and Human Services Organizations/Expanded HHS Services in the Area	\$0	\$175,200	\$175,200
<b>Subtotal</b>	<b>\$0</b>	<b>\$175,200</b>	<b>\$175,200</b>
<b>Youth Employment Program</b>			
Office of Human Resources Management - Summer Youth Employment Program - Friendly, Oxon Hill, Potomac and Crossland High Schools	\$400,000	\$400,000	\$400,000
Number of Summer Youth - Impact Area	121	121	121
<b>Subtotal</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>
<b>Community Impact Grants</b>			
Grants to Community Organizations - Local Development Council	\$850,000	\$850,000	\$850,000
Number of Grants - Illustrative Purposes	21	21	21
Grant to support community 2.5 miles northeast of VLT Facility	125,000	125,000	125,000
<b>Subtotal</b>	<b>\$975,000</b>	<b>\$975,000</b>	<b>\$975,000</b>
<b>Total Spending Plan</b>	<b>\$8,653,300</b>	<b>\$8,891,300</b>	<b>\$9,136,200</b>
<b>Surplus (Deficit)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Note: The proposed spending plan is subject to change based upon the County's annual budget process.