

Local Impact Grants (LIG) - Spending Plan - FY 2023 to FY 2025 - March 2022

	FY 2023	FY 2024	FY 2025
Net Video Lottery Terminal Taxes	9,782,000	\$10,053,400	\$10,332,700
Use of Fund Balance - Video Lottery Terminal (Local Impact Grant Funds)	\$0	\$0	\$0
Total	\$9,782,000	\$10,053,400	\$10,332,700
Spending Plan			
Education - (CB 33-2015 - 50% Requirement)			
Crossland High School Career Academy - 25% of net video lottery terminal taxes	\$2,432,000	\$2,595,000	\$2,662,400
Oxon Hill MS - Window Replacement	\$2,669,700		
Apple Grove ES - Code Correction Fire Alarm	\$225,000		
John Hanson Montessori - Corridor and Locker Room Locker Replacement	\$315,900		
John Hanson Montessori - Interior Painting	\$80,000		
Potomac Landing ES - Interior Painting	\$65,000		
Tayac ES - Bathroom Partition Replacement	\$45,000		
Other "Education" Related Expenses - One-Time Costs - TBD on an annual basis per the County's annual budget process	\$0	\$3,509,000	\$3,720,900
Subtotal	\$5,832,600	\$6,104,000	\$6,383,300
Police			
Police Officers - Current staffing at District 7	\$969,000	\$969,000	\$969,000
Number of Officers (FTE)	8	8	8
Subtotal	\$969,000	\$969,000	\$969,000
Fire			
Fire Fighters - Current staffing	\$767,700	\$767,700	\$767,700
Number of Fire Fighters (FTE)	6	6	6
Subtotal	\$767,700	\$767,700	\$767,700
Workforce Development and Training			
Employ Prince George's - National Harbor Job Center	\$637,700	\$637,700	\$637,700
Subtotal	\$637,700	\$637,700	\$637,700
Scholarships - High School Students			
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	\$200,000	\$200,000
Subtotal	\$200,000	\$200,000	\$200,000
Youth Employment Program			
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
Subtotal	\$400,000	\$400,000	\$400,000
Community Impact Grants			
Grants to Community Organizations - Local Development Council	\$850,000	\$850,000	\$850,000
Number of Grants - Illustrative Purposes	17	17	17
Grants to support the community 2.5 miles northeast of the VLT facility	\$125,000	\$125,000	\$125,000
Subtotal	\$975,000	\$975,000	\$975,000
Total Spending Plan	\$9,782,000	\$10,053,400	\$10,332,700
Surplus (Deficit)	\$0	\$0	\$0

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