

Local Impact Grants (LIG) - Spending Plan - FY 2019 to FY 2021 - March 2018

	2019	2019	2020	2021
Net Video Lottery Terminal Taxes	4,017,400	4,017,400	4,231,100	4,448,200
Spending Plan	ORIGINAL	REVISED		
CB 33-2015 (50% Requirement - "Education") - 50% of Net Video Lottery Terminal Taxes	\$1,119,000	\$1,119,000	\$1,119,000	\$1,119,000
Crossland High School Career Academy	\$149,900	\$149,900		
Forest Heights ES, Asbestos Ceiling/ Floor Tile Replacement	\$200,000	\$0		
Rose Valley ES, Asbestos Ceiling/ Floor Tile Replacement	\$350,000	\$300,000		
Glassmanor ES, Kitchen and Food Service Improvements	\$375,000	\$375,000		
Tayac ES, Kitchen and Food Service Improvements	\$0	\$0	\$1,201,400	\$1,330,500
Other "Education" Related Expenses - One-Time Costs - TBD on an annual basis per the County's annual budget process	\$2,193,900	\$1,943,900	\$2,320,400	\$2,449,500
Subtotal				
Police				
Police Officers - Current staffing at District 7	\$345,700	\$345,700	\$345,700	\$345,700
Number of Officers	4	4	4	4
Subtotal	\$345,700	\$345,700	\$345,700	\$345,700
Fire				
Fire Fighters - Current staffing	\$190,100	\$190,100	\$190,100	\$190,100
Number of Fire Fighters	2	2	2	2
Subtotal	\$190,100	\$190,100	\$190,100	\$190,100
Workforce Development and Training				
Prince George's County Workforce Development Corporation	\$337,700	\$337,700	\$337,700	\$337,700
Subtotal	\$337,700	\$337,700	\$337,700	\$337,700
Scholarships - High School Students				
Grant to the Excellence in Education Foundation for PGCPSS, Inc. - Friendly, Oxon Hill, Potomac and Crossland High Schools	\$150,000	\$150,000	\$150,000	\$150,000
Subtotal	\$150,000	\$150,000	\$150,000	\$150,000
Health and Human Services (HHS)				
Grants to Health and Human Services Organizations/Expanded HHS Services in the Area	\$0	\$0	\$87,200	\$175,200
Subtotal	\$0	\$0	\$87,200	\$175,200
Youth Employment Program				
Office of Human Resources Management - Summer Youth Employment Program - Friendly, Oxon Hill, Potomac and Crossland High Schools	\$300,000	\$300,000	\$300,000	\$300,000
Number of Summer Youth - Impact Area	91	91	88	85
Subtotal	\$300,000	\$300,000	\$300,000	\$300,000
Community Impact Grants				
Grants to Community Organizations - Local Development Council	\$500,000	\$750,000	\$500,000	\$500,000
Number of Grants - Illustrative Purposes	33	50	33	33
Subtotal	\$500,000	\$750,000	\$500,000	\$500,000
Total Spending Plan	\$4,017,400	\$4,017,400	\$4,231,100	\$4,448,200
Surplus (Deficit)	\$0	\$0	\$0	\$0

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