

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

	FY 2022	FY 2023	FY 2024
Net Video Lottery Terminal Taxes	\$8,653,300	\$8,891,300	\$9,136,200
Use of Fund Balance - Video Lottery Terminal (Local Impact Grant Funds)	\$0	\$0	\$0
Total	\$8,653,300	\$8,891,300	\$9,136,200
Spending Plan			
Education - (CB 33-2015 - 50% Requirement)			
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
Subtotal	\$5,017,400	\$5,130,200	\$5,375,100
Police			
Police Officers - Current staffing at District 7	\$855,500	\$855,500	\$855,500
Number of Officers (FTE)	10	10	10
Subtotal	\$855,500	\$855,500	\$855,500
Fire			
Fire Fighters - Current staffing	\$767,700	\$767,700	\$767,700
Number of Fire Fighters (FTE)	10	10	10
Subtotal	\$767,700	\$767,700	\$767,700
Workforce Development and Training			
Employ Prince George's - National Harbor Job Center	\$437,700	\$437,700	\$437,700
Subtotal	\$437,700	\$437,700	\$437,700
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	\$150,000	\$150,000
Subtotal	\$200,000	\$150,000	\$150,000
Health and Human Services (HHS)			
Grants to Health and Human Services Organizations/Expanded HHS Services in the Area	\$0	\$175,200	\$175,200
Subtotal	\$0	\$175,200	\$175,200
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	21	21	21
Grant to support community 2.5 miles northeast of VLT Facility	125,000	125,000	125,000
Subtotal	\$975,000	\$975,000	\$975,000
Total Spending Plan	\$8,653,300	\$8,891,300	\$9,136,200
Surplus (Deficit)	\$0	\$0	\$0

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