

FY 2020-FY 2022 Local Impact Grant Spending Plan

Committee of the Whole

April 23, 2019

MGM Casino at National Harbor - Impact Summary

FY 2019
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FY 2020
Video Lottery
Terminal
Revenues
and
Expenditures

	FY 2019 Budget	FY 2020 Proposed	Change FY19 - FY20
SOURCES			
Video Lottery Terminal (VLT) Revenues (5.5%)	6,695,700	8,510,500	27.1%
USES			
Video Lottery Terminal (VLT) Uses			
<u>Non-Departmental - Grants and Transfers</u>			
Maryland 210 Improvements	\$2,678,300	\$3,404,200	27.1%
Employ Prince George's Inc.	337,700	337,700	0.0%
Excellence in Education Foundation for PGCPs, Inc. - Scholarships for High School Students in Impact Area	150,000	150,000	0.0%
Community Impact Grants - Local Development Council	750,000	750,000	0.0%
Board of Education - Transfers to the Capital Improvement Program	824,900	1,756,200	112.9%
Subtotal	\$4,740,900	\$6,398,100	35.0%
<u>Non-Departmental - Other</u>			
Summer Youth Employment Program	\$ 300,000	\$ 300,000	0.0%
Subtotal	\$ 300,000	\$ 300,000	0.0%
<u>Public Safety</u>			
Police - Additional officers at Police District 7	\$ 345,700	\$ 345,700	0.0%
Fire/EMS - Additional Fire/EMS staff dedicated to facilities in the immediate proximity of the VLT facility	190,100	190,100	0.0%
Subtotal	\$ 535,800	\$ 535,800	0.0%
<u>Board of Education</u>			
Board of Education - Crossland HS program	\$1,119,000	\$1,276,600	14.1%
Subtotal	\$1,119,000	\$1,276,600	14.1%
VLT - Sub-Total	\$6,695,700	\$8,510,500	27.1%
Net VLT	\$4,017,400	\$5,106,300	

Local Impact Grants (LIG) - Spending Plan - FY 2020 to FY 2022 - March 2019

	FY 2020	FY 2021	FY 2022
Net Video Lottery Terminal Taxes	5,106,300	5,333,500	5,564,200
Spending Plan			
CB 33-2015 (50% Requirement - "Education") - 50% of Net Video Lottery Terminal Taxes			
Crossland High School Career Academy - 25% of net video lottery terminal taxes	\$1,276,600	\$1,333,400	\$1,391,100
Friendly HS - Child Development Playground	\$50,000		
Crossland HS - Asbestos Removal	\$300,000		
Tayac ES - Kitchen and Food Service Improvements	\$325,200		
Issac Gourdine MS and Rose Valley ES - Parking Lots/Driveways	\$350,000		
Friendly HS - Auditorium Upgrades and Exterior Lighting	\$500,000		
Avalon ES, Ft. Washington Forest ES, J Frank Dent ES - Playground Equipment Replacement	\$231,000		
Other "Education" Related Expenses - One-Time Costs - TBD on an annual basis per the County's annual budget process	\$0	\$1,839,400	\$1,924,400
Subtotal	\$3,032,800	\$3,172,800	\$3,315,500
Police			
Police Officers - Current staffing at District 7	\$345,700	\$345,700	\$345,700
Number of Officers	4	4	4
Subtotal	\$345,700	\$345,700	\$345,700
Fire			
Fire Fighters - Current staffing	\$190,100	\$190,100	\$190,100
Number of Fire Fighters	2	2	2
Subtotal	\$190,100	\$190,100	\$190,100
Workforce Development and Training			
Employ Prince George's	\$337,700	\$337,700	\$337,700
Subtotal	\$337,700	\$337,700	\$337,700
Scholarships - High School Students			
Grant to the Excellence in Education Foundation for PGCPs, Inc. - Friendly, Oxon Hill, Potomac and Crossland High Schools	\$150,000	\$150,000	\$150,000
Subtotal	\$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	\$87,200	\$175,200
Subtotal	\$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
Number of Summer Youth - Impact Area	91	88	85
Subtotal	\$300,000	\$300,000	\$300,000
Community Impact Grants			
Grants to Community Organizations - Local Development Council	\$750,000	\$750,000	\$750,000
Number of Grants - Illustrative Purposes	50	50	50
Subtotal	\$750,000	\$750,000	\$750,000
Total Spending Plan	\$5,106,300	\$5,333,500	\$5,564,200
Surplus (Deficit)	\$0	\$0	\$0

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

FY 2020
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FY 2022
Local Impact Grant Spending Plan