

## ATTACHMENT A

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

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

Note: The spending plan is subject to change based upon the County's annual budget process and adjustments to out-year revenue projections.