

	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)			
PGCPS - Crossland High School Career Academy - 25% of net video lottery terminal taxes	\$2,432,000	\$2,595,000	\$2,662,400
PGCC (free tuition for courses, certifications, developmental courses, and apprenticeship training)	\$1,000,000		
PGCC Financial Empowerment Center	\$64,000		
PGCMLS (afterschool tutoring program for 20 elementary schools)	\$800,000		
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	\$4,296,000	\$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
Crossland High School - Hillside Program	\$150,000		
Thurgood Marshall Middle School - Hillside Program	\$150,000		
Friendly High School Mentoring Program - Jacob's Ladder Mentoring Program	\$65,000		
Isaac Gourdine Middle School - Community Public Awareness Council (CPAC) Mentoring Program	\$65,000		
Oxon Hill Middle School - Latin American Youth Center Mentoring Program	\$65,000		
Oxon Hill High School Mentoring Program & Support for ELL Students - Latin American Youth Center	\$100,000		
Subtotal	\$1,570,000	\$975,000	\$975,000
Sanitation			
Forest Heights Sanitation & Beautification	\$475,000		
Subtotal	\$475,000		
Youth Empowerment			
Forest Heights Youth and Community Development Division	\$440,000		
Subtotal	\$440,000		
Other Public Services			
County Council Administration: Community Notifications, Re: Programs & Services	\$26,600		
Subtotal	\$26,600	\$0	\$0
Total	\$9,782,000	\$10,053,400	\$10,332,700

Remaining:	\$0	\$0	\$0
NOTE: The spending plan is subject to change based upon the County's annual budget process.			