

ATTACHMENT A

	FY2024	FY2025	FY2026
Net Video Lottery Terminal Taxes	\$10,022,500.00	\$10,162,400.00	\$10,304,500
Use of Fund Balance - Video Lottery Terminal (Local Impact Grant Funds)	\$0.00	\$0.00	\$0
Total	\$10,022,500.00	\$10,162,400.00	\$10,304,500
Spending Plan			
Education - (CB 33-2015 - 50% Requirement)			
PGCPS - Crossland High School Career Academy - 25% of net video lottery terminal taxes	\$2,595,000.00	\$2,595,000.00	\$2,662,400.00
PGCPS - Crossland High School - Hillside Program	\$150,000.00	\$150,000.00	\$170,000.00
PGCPS - Thurgood Marshall Middle School - Hillside Program	\$150,000.00	\$150,000.00	\$170,000.00
PGCPS - Friendly High School Mentoring Program- Jacob's Ladder Mentoring Program	\$77,045.00	\$77,045.00	\$77,045.00
PGCPS - Isaac Gourdine Middle School- Community Public Awareness Council (CPAC) Mentoring Program	\$77,045.00	\$77,045.00	\$77,045.00
PGCPS - Oxon Hill Middle School- Latin American Youth Center Mentoring Program	\$77,044.00	\$77,045.00	\$77,045.00
PGCPS - Oxon Hill High School Mentoring Program and Support for ELL Students- Latin American Youth Center	\$100,000.00	\$100,000.00	\$120,000.00
PGCC (free tuition for courses, certifications, developmental courses, and apprenticeship training)	\$1,000,000.00	\$1,082,400.00	\$1,085,568.00
PGCC Financial Empowerment Center	\$64,000.00	\$64,000.00	\$64,000.00
PGCMLS (afterschool tutoring program for 20 elementary schools)	\$800,000.00	\$842,847.00	\$842,847.00
Subtotal	\$5,090,134.00	\$5,215,382.00	\$5,345,950.00
Police			
Police Officers - Current staffing at District 7	\$969,000.00	\$969,000.00	\$969,000.00
Number of Officers (FTE)	8	8	8
Subtotal	\$969,000.00	\$969,000.00	\$969,000.00
Fire			
Fire Fighters - Current staffing	\$767,700.00	\$767,700.00	\$767,700.00
Number of Fire Fighters (FTE)	6	6	6
Subtotal	\$767,700.00	\$767,700.00	\$767,700.00
Workforce Development and Training			
Employ Prince George's National Harbor Job Center	\$637,700.00	\$637,700.00	\$637,700.00
Subtotal	\$637,700.00	\$637,700.00	\$637,700.00
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	\$200,000.00	\$200,000.00	\$200,000.00
Subtotal	\$200,000.00	\$200,000.00	\$200,000.00
Youth Employment Program			
Office of Human Resources Management - Summer Youth Employment Program - Friendly, Oxen Hill, Potomac, and Crossland High Schools	\$400,000.00	\$400,000.00	\$400,000.00
Number of Summer Youth Impact Area	121	121	121
Subtotal	\$400,000.00	\$400,000.00	\$400,000.00
Community Impact Grants			
Grants to Community Organizations - Local Development Council	\$850,000.00	\$850,000.00	\$850,000.00
Number of grants - Illustrative Purposes	17	17	17
Grants to support the community 2.5 miles northeast of the VLT facility	\$125,000.00	\$125,000.00	\$125,000.00
Subtotal	\$975,000.00	\$975,000.00	\$975,000.00
Sanitation			
Forest Heights Sanitation & Beautification	\$475,000.00	\$493,067.00	\$493,067.00
Subtotal	\$475,000.00	\$493,067.00	\$493,067.00
Youth Empowerment			
Subtotal	\$476,133.00	\$477,979.00	\$489,511.00
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Other Public Services			
County Council Administration: Community Notifications, Re: Programs & Services	\$31,833.00	\$26,572.00	\$26,572.00
Subtotal	\$31,833.00	\$26,572.00	\$26,572.00
Total	\$10,022,500.00	\$10,162,400.00	\$10,304,500
Remaining:	\$0.00	\$0.00	\$0.00