



# **FY 2024 – FY2026 LOCAL IMPACT SPENDING PLAN**

Prince George's Office of Management and Budget  
June 20, 2023

# FY 2024 – FY 2026 SPENDING PLAN SUMMARY

	FY 2024*	FY 2025	FY 2026
<b>Education</b>			
Board of Education	\$2,665,300	\$2,805,200	\$2,947,300
Memorial Library	\$800,000	\$800,000	\$800,000
Community College	\$1,064,000	\$1,064,000	\$1,064,000
<b>Sub-Total</b>	<b>\$4,529,300</b>	<b>\$4,669,200</b>	<b>\$4,811,300</b>
<b>Public Safety</b>			
Police	\$1,219,000	\$1,219,000	\$1,219,000
Fire	\$767,700	\$767,700	\$767,700
Revenue Authority	\$144,000	\$144,000	\$144,000
<b>Sub-Total</b>	<b>\$2,130,700</b>	<b>\$2,130,700</b>	<b>\$2,130,700</b>
<b>Infrastructure/Beautification</b>			
Department of Environment	\$380,000	\$380,000	\$380,000
Department of Public Works and Transportation	\$519,800	\$519,800	\$519,800
<b>Sub-Total</b>	<b>\$899,800</b>	<b>\$899,800</b>	<b>\$899,800</b>
<b>Economic and Community Development</b>			
Employ Prince George's	\$637,700	\$637,700	\$637,700
Youth Employment	\$400,000	\$400,000	\$400,000
Excellence in Education Foundation	\$200,000	\$200,000	\$200,000
Non-Profit Grants	1,100,000	1,100,000	1,100,000
Town of Forest Heights	\$125,000	\$125,000	\$125,000
<b>Sub-Total</b>	<b>\$2,462,700</b>	<b>\$2,462,700</b>	<b>\$2,462,700</b>
<b>Total</b>	<b>\$10,022,500</b>	<b>\$10,162,400</b>	<b>\$10,304,500</b>

\* Reflects the Council Approved FY 2024 Approved Budget totals.

# EDUCATION

	FY 2024	FY 2025	FY 2026
<b>Education - (CB 99-2022 - 50% Requirement)</b>			
<b>Prince George's Public School System</b>			
Crossland High School Career Academy - 25% of net video lottery terminal taxes	\$2,665,300	\$2,805,200	\$2,947,300
<b>Subtotal</b>	<b>\$2,665,300</b>	<b>\$2,805,200</b>	<b>\$2,947,300</b>
<b>Prince George's Community College (via the Prince George's Community</b>			
Equity through Certification, Education and Training Program	\$1,000,000	\$1,000,000	\$1,000,000
Financial Empowerment Center	\$64,000	\$64,000	\$64,000
<b>Subtotal</b>	<b>\$1,064,000</b>	<b>\$1,064,000</b>	<b>\$1,064,000</b>
<b>Prince George's Memorial Library System</b>			
Afterschool Tutoring Program	\$800,000	\$800,000	\$800,000
<b>Subtotal</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>\$800,000</b>
<b>Category Total</b>	<b>\$4,529,300</b>	<b>\$4,669,200</b>	<b>\$4,811,300</b>



**Kids Achieve Club**  
 Reading Activities  
 Dr. Dawn Jacobs Martin, Ph.D.  
 Created for the Prince George's County Memorial Library System

## **Prince George's Community College:**

### **Equity through Certification, Education and Training**

- The program provides an Information Technology (IT) pathway to support courses and training opportunities to introduce/upgrade the information technology skills of senior citizens, and to equip residents with new competencies and certifications necessary for career advancement.
- The second component of the program focuses on tuition assistance via full and partial scholarships for credit/non-credit courses at the College; these scholarships are for eligible residents living within the eligible communities.

### **Financial Empowerment Center**

- The FEC@PGCC plans to operate from the Tanger Outlets of Employ Prince George's and serve up to 300 unique clients to help residents explore the landscape of financial therapy and wellness, experience financial freedom, and increase financial capability.

## **Prince George's Memorial Library**

- Funding supports a Kids Achieve Club at the Oxon Hill Branch Library (Oxon Hill Achievers). The program will provide one-one-one reading support to children in grades 1-3 to advance literacy skills.

# PUBLIC SAFETY

	FY 2024	FY 2025	FY 2026
<b>Police</b>			
Office of Community First	\$250,000	\$250,000	\$250,000
Police Officers - Current staffing at District 7	\$969,000	\$969,000	\$969,000
Number of Officers (FTE)	8	8	8
<b>Subtotal</b>	<b>\$1,219,000</b>	<b>\$1,219,000</b>	<b>\$1,219,000</b>
<b>Fire</b>			
Fire Fighters - Current staffing	\$767,700	\$767,700	\$767,700
Number of Fire Fighters (FTE)	6	6	6
<b>Subtotal</b>	<b>\$767,700</b>	<b>\$767,700</b>	<b>\$767,700</b>
<b>Revenue Authority</b>			
Revenue Authority - Automated Speed Enforcement Cameras (3)	\$144,000	\$144,000	\$144,000
<b>Subtotal</b>	<b>\$144,000</b>	<b>\$144,000</b>	<b>\$144,000</b>
<b>Category Total</b>	<b>\$2,130,700</b>	<b>\$2,130,700</b>	<b>\$2,130,700</b>

# PUBLIC SAFETY - POLICE

Office of Community First - Budget Summary	
15-Passenger Van	\$ 50,000
Athletic Activities	100,000
Social Activities (Chess/Photography/Financial Literacy)	12,500
Non-Profit Support	7,500
What To Do When Stopped By Police	25,000
MILO Police Simulation Operators	25,000
Girls Can't Do What?	30,000
<b>Total</b>	<b>\$ 250,000</b>

# INFRASTRUCTURE AND BEAUTIFICATION

	FY 2024	FY 2025	FY 2026
<b>Department of the Environment</b>			
Big Belly Trash Receptacles	\$151,000	\$151,000	\$151,000
Cameras for Illegal Dumping Program	\$229,000	\$229,000	\$229,000
<b>Subtotal</b>	<b>\$380,000</b>	<b>\$380,000</b>	<b>\$380,000</b>
<b>Department of Public Works &amp; Transportation</b>			
Litter Control	\$185,800	\$185,800	\$185,800
Street Sweeping	\$243,800	\$243,800	\$243,800
Roadside Mowing	\$6,500	\$6,500	\$6,500
Landscaping	\$83,700	\$83,700	\$83,700
<b>Subtotal</b>	<b>\$519,800</b>	<b>\$519,800</b>	<b>\$519,800</b>



# ECONOMIC AND COMMUNITY DEVELOPMENT

	FY 2024	FY 2025	FY 2026
<b>Workforce Development and Training</b>			
Employ Prince George's - National Harbor Job Center	\$637,700	\$637,700	\$637,700
<b>Subtotal</b>	<b>\$637,700</b>	<b>\$637,700</b>	<b>\$637,700</b>
<b>Scholarships - High School Students</b>			
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
<b>Subtotal</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>
<b>Youth Employment Program</b>			
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
<b>Subtotal</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>
<b>Community Impact Grants</b>			
Grants to Community Organizations - Local Development Council	\$850,000	\$850,000	\$850,000
Number of Grants - Illustrative Purposes	17	17	17
Grants to Community Organizations - Designated Grantees	250,000	250,000	250,000
Grants to support the community 2.5 miles northeast of the VLT facility	\$125,000	\$125,000	\$125,000
<b>Subtotal</b>	<b>\$1,225,000</b>	<b>\$1,225,000</b>	<b>\$1,225,000</b>
<b>Category Total</b>	<b>\$2,462,700</b>	<b>\$2,462,700</b>	<b>\$2,462,700</b>