SIX-YEAR CIP EXPENDITURES
TAX SUPPORTED AND NON-TAX SUPPORTED

	FY25-30 AMENDED EXCLUDES WSSC WATER ($000s)	FY27-32 APPROVED EXCLUDES WSSC WATER ($000s)	PERCENT CHANGE	PERCENT OF TOTAL APPROVED
TAX SUPPORTED COUNTY GOVERNMENT				
General Government	363,283	331,117	-8.9 %	5.2%
Public Safety	265,179	316,900	19.5 %	5.0%
Transportation	1,828,664	2,186,471	19.6 %	34.5%
Health and Human Services	76,850	74,150	-3.5 %	1.2%
Libraries and Recreation	237,751	224,257	-5.7 %	3.5%
Conservation of Natural Resources	39,700	64,834	63.3 %	1.0%
Housing and Community Development	340,491	280,920	-17.5 %	4.4%
SUBTOTAL: COUNTY GOVERNMENT	**3,151,918**	**3,478,649**	**10.4 %**	**54.8%**
OTHER TAX SUPPORTED AGENCIES				
MCPS	1,755,494	1,854,326	5.6 %	29.2%
Montgomery College	410,402	404,475	-1.4 %	6.4%
M-NCPPC	313,957	301,387	-4.0 %	4.8%
SUBTOTAL: OTHER AGENCIES	**2,479,853**	**2,560,188**	**3.2 %**	**40.4%**
TOTAL: TAX SUPPORTED AGENCIES	**5,631,771**	**6,038,837**	**7.2 %**	**95.2%**
NON-TAX SUPPORTED AGENCIES AND FUNDS				
Stormwater Management	238,533	245,919	3.1 %	3.9%
Recycling and Resource Management	77,908	38,438	-50.7 %	0.6%
Housing Opportunities Commission	7,750	9,850	27.1 %	0.2%
Revenue Authority	11,815	11,763	-0.4 %	0.2%
TOTAL: NON-TAX SUPPORTED	**336,006**	**305,970**	**-8.9 %**	**4.9%**
GRAND TOTAL: ALL AGENCIES	**5,967,777**	**6,344,807**	**6.3 %**	**100.0%**

	FY26-31 APPROVED WSSC WATER ONLY	FY27-32 APPROVED WSSC WATER ONLY	PERCENT CHANGE
WSSC WATER (Note)	**1,828,016**	**1,791,306**	**-2.0 %**

Note: WSSC WATER is governed by state law and is the only agency for which the County Council adopts an annual CIP.