SIX-YEAR CIP EXPENDITURES
BY AGENCY

	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%
Bridges, Roads, Traffic Improvements	240,002	277,816		
Mass Transit - County Programs	1,036,992	1,331,069		
Parking	77,735	74,232		
Other Transportaion	473,935	503,354		
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%
Recycling and Resource Management	77,908	38,438	-50.7 %	0.6%
Housing and Community Development	340,491	280,920	-17.5 %	4.4%
County Government without Stormwater	**3,229,826**	**3,517,087**	**8.9 %**	**55.4%**
Stormwater Management	238,533	245,919	3.1 %	3.9%
Subtotal: County Government	**3,468,359**	**3,763,006**	**8.5 %**	**59.3%**
OTHER 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%
Housing Opportunities Commission	7,750	9,850	27.1 %	0.2%
Revenue Authority	11,815	11,763	-0.4 %	0.2%
Subtotal: Other Agencies	**2,499,418**	**2,581,801**	**3.3 %**	**40.8%**
Grand Total: All Agencies (Excludes WSSC WATER)	**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.