

**SIX-YEAR CIP EXPENDITURES
BY AGENCY**

	FY15-20 AMENDED EXCLUDES WSSC (\$000s)	FY17-22 RECOMMENDED EXCLUDES WSSC (\$000s)	PERCENT CHANGE	PERCENT OF TOTAL APPROVED
TAX SUPPORTED COUNTY GOVERNMENT				
General Government	468,932	522,633	11.5%	11.8%
Public Safety	236,248	167,915	-28.9%	3.8%
Transportation	1,129,298	1,151,459	2.0%	25.9%
Bridges, Roads, Traffic Improvements	423,612	450,624		
Mass Transit - County Programs	248,360	232,827		
Parking	36,162	37,730		
Other Transportation	<u>421,164</u>	<u>430,278</u>		
Health and Human Services	36,996	11,799	-68.1%	0.3%
Libraries and Recreation	174,284	109,682	-37.1%	2.5%
Conservation of Natural Resources	25,065	20,320	-18.9%	0.5%
Housing and Community Development	39,251	36,300	-7.5%	0.8%
County Government without Stormwater	2,110,074	2,020,108	-4.3%	45.5%
Stormwater Management	<u>362,934</u>	<u>347,208</u>	-4.3%	7.8%
Subtotal: County Government	2,473,008	2,367,316	-4.3%	53.3%
OTHER AGENCIES				
MCPS	1,543,670	1,568,032	1.6%	35.3%
Montgomery College	354,494	305,244	-13.9%	6.9%
M-NCPPC	178,231	165,959	-6.9%	3.7%
Housing Opportunities Commission	7,500	7,500	0.0%	0.2%
Revenue Authority	23,726	24,251	2.2%	0.5%
Subtotal: Other Agencies	2,107,621	2,070,986	-1.7%	46.7%
Grand Total: All Agencies (Excludes WSSC)	4,580,629	4,438,302	-3.1%	100.0%
WSSC				
	FY16-21 APPROVED WSSC ONLY	FY17-22 RECOMMENDED WSSC ONLY	PERCENT CHANGE	
Washington Suburban Sanitary Commission	1,610,262	1,548,696	-3.8%	

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