

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

	FY25-30 APPROVED EXCLUDES WSSC WATER (\$000s)	FY25-30 AMENDED EXCLUDES WSSC WATER (\$000s)	PERCENT CHANGE	PERCENT OF TOTAL APPROVED
TAX SUPPORTED COUNTY GOVERNMENT				
General Government	329,966	363,283	10.1 %	6.1%
Public Safety	252,649	265,179	5.0 %	4.4%
Transportation	1,773,633	1,828,664	3.1 %	30.6%
Health and Human Services	82,006	76,850	-6.3 %	1.3%
Libraries and Recreation	232,609	237,751	2.2 %	4.0%
Conservation of Natural Resources	39,335	39,700	0.9 %	0.7%
Housing and Community Development	264,991	340,491	28.5 %	5.7%
SUBTOTAL: COUNTY GOVERNMENT	2,975,189	3,151,918	5.9 %	52.8%
OTHER TAX SUPPORTED AGENCIES				
MCPS	1,853,658	1,755,494	-5.3 %	29.4%
Montgomery College	398,153	410,402	3.1 %	6.9%
M-NCPPC	313,196	313,957	0.2 %	5.3%
SUBTOTAL: OTHER AGENCIES	2,565,007	2,479,853	-3.3 %	41.6%
TOTAL: TAX SUPPORTED AGENCIES	5,540,196	5,631,771	1.7 %	94.4%
NON-TAX SUPPORTED AGENCIES AND FUNDS				
Stormwater Management	306,277	238,533	-22.1 %	4.0%
Recycling and Resource Management	69,391	77,908	12.3 %	1.3%
Housing Opportunities Commission	7,500	7,750	3.3 %	0.1%
Revenue Authority	11,815	11,815	0.0 %	0.2%
TOTAL: NON-TAX SUPPORTED	394,983	336,006	-14.9 %	5.6%
GRAND TOTAL: ALL AGENCIES	5,935,179	5,967,777	0.5 %	100.0%
	FY25-30 APPROVED WSSC WATER ONLY	FY25-30 APPROVED WSSC WATER ONLY	PERCENT CHANGE	
WSSC WATER (Note)	2,143,101	1,828,016	-14.7 %	

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