

SIX-YEAR CIP EXPENDITURES BY AGENCY

	FY25-30 AMENDED EXCLUDES WSSC WATER (\$000s)	FY27-32 RECOMMENDED EXCLUDES WSSC WATER (\$000s)	PERCENT CHANGE	PERCENT OF TOTAL RECOMMENDED
TAX SUPPORTED COUNTY GOVERNMENT				
General Government	363,283	301,382	-17.0 %	4.6%
Public Safety	265,179	315,650	19.0 %	4.8%
Transportation	1,828,664	2,284,122	24.9 %	34.6%
Bridges, Roads, Traffic Improvements	240,002	291,434		
Mass Transit - County Programs	1,036,992	1,326,169		
Parking	77,735	73,303		
Other Transportaion	<u>473,935</u>	<u>593,216</u>		
Health and Human Services	76,850	74,150	-3.5 %	1.1%
Libraries and Recreation	237,751	231,627	-2.6 %	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	166,303	-51.2 %	2.5%
County Government without Stormwater	3,229,826	3,476,506	7.6 %	52.7%
Stormwater Management	238,533	244,620	2.6 %	3.7%
Subtotal: County Government	3,468,359	3,721,126	7.3 %	56.4%
OTHER AGENCIES				
MCPS	1,755,494	2,135,531	21.6 %	32.3%
Montgomery College	410,402	445,258	8.5 %	6.7%
M-NCPPC	313,957	280,720	-10.6 %	4.3%
Housing Opportunities Commission	7,750	7,500	-3.2 %	0.1%
Revenue Authority	11,815	11,763	-0.4 %	0.2%
Subtotal: Other Agencies	2,499,418	2,880,772	15.3 %	43.6%
Grand Total: All Agencies (Excludes WSSC WATER)	5,967,777	6,601,898	10.6 %	100.0%
	FY26-31 APPROVED WSSC WATER ONLY	FY27-32 RECOMMENDED WSSC WATER ONLY	PERCENT CHANGE	
WSSC WATER (Note)	1,828,016	1,773,121	-3.0 %	

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