

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

	FY25-30 AMENDED EXCLUDES WSSC WATER (\$000s)	FY27-32 RECOMMENDED EXCLUDES WSSC WATER (\$000s)	PERCENT CHANGE	PERCENT OF TOTAL RECOMMENDED
<b>TAX SUPPORTED COUNTY GOVERNMENT</b>				
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%
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%
Housing and Community Development	340,491	166,303	-51.2 %	2.5%
<b>SUBTOTAL: COUNTY GOVERNMENT</b>	<b>3,151,918</b>	<b>3,438,068</b>	<b>9.1 %</b>	<b>52.1%</b>
<b>OTHER TAX SUPPORTED AGENCIES</b>				
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%
<b>SUBTOTAL: OTHER AGENCIES</b>	<b>2,479,853</b>	<b>2,861,509</b>	<b>15.4 %</b>	<b>43.3%</b>
<b>TOTAL: TAX SUPPORTED AGENCIES</b>	<b>5,631,771</b>	<b>6,299,577</b>	<b>11.9 %</b>	<b>95.4%</b>
<b>NON-TAX SUPPORTED AGENCIES AND FUNDS</b>				
Stormwater Management	238,533	244,620	2.6 %	3.7%
Recycling and Resource Management	77,908	38,438	-50.7 %	0.6%
Housing Opportunities Commission	7,750	7,500	-3.2 %	0.1%
Revenue Authority	11,815	11,763	-0.4 %	0.2%
<b>TOTAL: NON-TAX SUPPORTED</b>	<b>336,006</b>	<b>302,321</b>	<b>-10.0 %</b>	<b>4.6%</b>
<b>GRAND TOTAL: ALL AGENCIES</b>	<b>5,967,777</b>	<b>6,601,898</b>	<b>10.6 %</b>	<b>100.0%</b>
	FY26-31 APPROVED WSSC WATER ONLY	FY27-32 RECOMMENDED WSSC WATER ONLY	PERCENT CHANGE	
<b>WSSC WATER (Note)</b>	<b>1,828,016</b>	<b>1,773,121</b>	<b>-3.0 %</b>	

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