

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

	FY17-22 AMENDED EXCLUDES WSSC (\$000s)	FY19-24 RECOMMENDED EXCLUDES WSSC (\$000s)	PERCENT CHANGE	PERCENT OF TOTAL RECOMMENDED
TAX SUPPORTED COUNTY GOVERNMENT				
General Government	640,976	497,532	-22.4%	11.0%
Public Safety	165,204	152,819	-7.5%	3.4%
Transportation	1,206,803	1,139,607	-5.6%	25.2%
Health and Human Services	15,964	20,502	28.4%	0.5%
Libraries and Recreation	168,469	104,619	-37.9%	2.3%
Conservation of Natural Resources	21,444	20,098	-6.3%	0.4%
Housing and Community Development	37,239	36,280	-2.6%	0.8%
SUBTOTAL: COUNTY GOVERNMENT	2,256,099	1,971,457	-12.6%	43.6%
OTHER TAX SUPPORTED AGENCIES				
MCPS	1,743,729	1,751,229	0.4%	38.7%
Montgomery College	331,670	281,192	-15.2%	6.2%
M-NCPPC	184,538	217,035	17.6%	4.8%
SUBTOTAL: OTHER AGENCIES	2,259,937	2,249,456	-0.5%	49.8%
TOTAL: TAX SUPPORTED AGENCIES	4,516,036	4,220,913	-6.5%	93.4%
NON-TAX SUPPORTED AGENCIES AND FUNDS				
Stormwater Management	345,508	245,847	-28.8%	5.4%
Solid Waste	28,700	27,700	0.0%	0.6%
Housing Opportunities Commission	9,400	8,700	-7.4%	0.2%
Revenue Authority	37,252	17,450	-53.2%	0.4%
TOTAL: NON-TAX SUPPORTED	420,860	299,697	-28.8%	6.6%
GRAND TOTAL: ALL AGENCIES	4,936,896	4,520,610	-8.4%	100.0%

	FY18-23 APPROVED WSSC ONLY	FY19-24 RECOMMENDED WSSC ONLY	PERCENT CHANGE
WSSC			
Washington Suburban Sanitary Commission	1,518,867	1,615,480	6.4%

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