

## FY 2022-23 Proposed IT Funding Model Charges

PROPRIETARY COMPONENTS	Proposed FY 22-23
Animal Services	\$ 287,000
Cultural Affairs	287,000
Solid Waste Management	3,520,000
Transportation and public Works - PTRD	117,000
Transportation and Public Works - Construction and Maintenance	394,000
Transportation and Public Works - Stormwater Utility	457,000
Finance	1,308,000
Fire	8,585,000
Homeless Trust	67,000
ISD (excludes FIMD)	2,279,000
Library	1,708,000
Miami-Dade Economic Advocacy Trust	57,000
Transportation Planning Organization	93,000
OCITT	30,000
OMB (Federal Grants)	47,000
Public Housing and Community Development	1,391,000
Parks, recreations and Open Spaces - Special Assessment Districts	250,000
Parks, Recreations and Open Spaces - Causeways	107,000
Regulatory and Economic Resources	3,524,000
Seaport	1,538,000
Water and Sewer	9,407,000
<b>Subtotal (Proprietary)</b>	<b>\$ 35,453,000</b>
<b>General Fund</b>	<b>\$ 55,076,000</b>
<b>Total</b>	<b>\$ 90,529,000</b>

*Proposed rates for FY 2022-23 include the cost of the ERP Project implementation that were previously covered by bond revenues.*

<b>INFORMS Account for Budget Purposes</b> 5261410000 - INFORMATION TECH. ALLOC. COSTS
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