

## FY 2023-24 Proposed IT Funding Model Charges

PROPRIETARY COMPONENTS	Proposed FY 23-24
Animal Services	\$ 369,000
Cultural Affairs	354,000
Solid Waste Management	4,094,000
Transportation and public Works - PTRD	133,000
Transportation and Public Works - Construction and Maintenance	411,000
Transportation and Public Works - Stormwater Utility	521,000
Transportation and Public Works - Causeways	46,000
Fire	9,956,000
Homeless Trust	80,000
ISD (excludes FIMD)	2,226,000
Library	1,959,000
Miami-Dade Economic Advocacy Trust	61,000
Transportation Planning Organization	107,000
OCITT	42,000
OMB (Federal Grants)	49,000
Public Housing and Community Development	1,647,000
Parks, recreations and Open Spaces - Special Assessment Districts	285,000
Regulatory and Economic Resources	4,132,000
Seaport	1,971,000
Strategic Procurement	502,000
Tax Collector	723,000
Water and Sewer	11,048,000
<b>Subtotal (Proprietary)</b>	<b>\$ 40,716,000</b>
<b>General Fund</b>	<b>\$ 64,411,000</b>
<b>Total</b>	<b>\$ 105,127,000</b>

*Proposed rates for FY 2023-24 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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