

FY 2023-24 Proposed Communications Model Charges

PROPRIETARY COMPONENTS	Proposed FY 23-24
Animal Services	\$ 89,000
Cultural Affairs	85,000
Solid Waste Management	985,000
Transportation and public Works - PTRD	32,000
Transportation and Public Works - Construction and Maintenance	99,000
Transportation and Public Works - Stormwater Utility	125,000
Transportation and Public Works- Causeways	11,000
Economic Advocacy Trust (MDEAT)	15,000
Fire	2,403,000
Homeless Trust	19,000
ISD (excludes FIMD)	535,000
Library	471,000
Transportation Planning Organization	26,000
OCITT	10,000
OMB (Federal Grants)	12,000
Public Housing and Community Development	396,000
Parks, Recreations and Open Spaces - Special Assessment Districts	69,000
Regulatory and Economic Resources	994,000
Seaport	474,000
Strategic Procurement	121,000
Tax Collector	174,000
Water and Sewer	2,658,000
Aviation	30,000
Subtotal (Proprietary)	\$ 9,833,000
General Fund	\$ 15,318,000
Total	\$ 25,151,000

INFORMS Account for Budget Purposes

5262600000 - OTHER CHARGE FOR COUNTY SERVICES