

**KEY FOCUS AREA = PUBLIC SAFETY**

**Total = \$ 671,880,258**

| Line | Service No. | Bid Number | Service Name   | Adopted Price  | Running Total  |
|------|-------------|------------|--|----------------|----------------|
| 1    | 1.3         | ATT-001    | Police Legal Liaison & Prosecution                   | \$ 1,716,064   | \$ 670,164,194 |
| 2    | 1.1         | AVI-003    | Dallas Fire-Rescue ARFF                              | \$ 6,112,184   | \$ 664,052,010 |
| 3    | 1.2         | AVI-009    | Love Field - Police Department - Security            | \$ 7,079,595   | \$ 656,972,415 |
| 4    | 1.17        | CTJ-001    | Civil Adjudication Court                             | \$ 323,254     | \$ 656,649,161 |
| 5    | 1.20        | CTJ-002    | Municipal Judges/Cases Docketed                      | \$ 1,609,128   | \$ 655,040,033 |
| 6    | 1.18        | CTJ-003    | Community Court                                      | \$ -           | \$ 655,040,033 |
| 7    | 1.19        | CTJ-004    | Court Security                                       | \$ 533,216     | \$ 654,506,817 |
| 8    | 1.6         | CTS-001    | Municipal Court Services                             | \$ 10,351,012  | \$ 644,155,805 |
| 9    | 1.4         | CTS-002    | City Detention Center                                | \$ 1,247,917   | \$ 642,907,888 |
| 10   | 1.5         | CTS-003    | Low Sterrett Jail Contract                           | \$ 6,838,945   | \$ 636,068,943 |
| 11   | 1.13        | DFD-001    | Fire and Rescue Equipment Maintenance                | \$ 14,325,908  | \$ 621,743,035 |
| 12   | 1.11        | DFD-005    | Emergency Medical Service                            | \$ 35,493,262  | \$ 586,249,773 |
| 13   | 1.14        | DFD-006    | Fire Investigation/Arson                             | \$ 3,312,324   | \$ 582,937,449 |
| 14   | 1.10        | DFD-007    | 911 Fire Dispatch                                    | \$ 5,141,993   | \$ 577,795,456 |
| 15   | 1.15        | DFD-008    | Fire Prevention Education and Inspection             | \$ 6,432,449   | \$ 571,363,007 |
| 16   | 1.9         | DFD-010    | 911 Communications Center                            | \$ -           | \$ 571,363,007 |
| 17   | 1.16        | DFD-011    | Fire Training and Recruitment                        | \$ 7,947,658   | \$ 563,415,349 |
| 18   | 1.12        | DFD-012    | Fire and Rescue Emergency Response                   | \$ 129,503,287 | \$ 433,912,062 |
| 19   | 1.29        | DPD-001    | Police Financial and Contract Management             | \$ 4,956,236   | \$ 428,955,826 |
| 20   | 1.24        | DPD-002    | Police Civilian Community Affairs                    | \$ 582,763     | \$ 428,373,063 |
| 21   | 1.23        | DPD-003    | Police Auto Pound                                    | \$ 4,144,580   | \$ 424,228,483 |
| 22   | 1.25        | DPD-004    | Police Communication and Dispatch                    | \$ 16,648,939  | \$ 407,579,544 |
| 23   | 1.30        | DPD-005    | Police First Offender Program                        | \$ 437,555     | \$ 407,141,989 |
| 24   | 1.27        | DPD-006    | Police Criminal Intelligence and Protective Services | \$ 3,530,364   | \$ 403,611,625 |
| 25   | 1.41        | DPD-007    | Police Media Relations                               | \$ 724,146     | \$ 402,887,479 |
| 26   | 1.43        | DPD-008    | Police Patrol for Central Business District          | \$ 9,051,655   | \$ 393,835,824 |
| 27   | 1.34        | DPD-009    | Police Investigation of Crimes Against Persons       | \$ 20,793,213  | \$ 373,042,611 |
| 28   | 1.32        | DPD-010    | Police Helicopter Operations                         | \$ 2,697,070   | \$ 370,345,541 |
| 29   | 1.33        | DPD-011    | Police Internal Affairs and Public Integrity         | \$ 5,873,945   | \$ 364,471,596 |
| 30   | 1.39        | DPD-012    | Police Legal Research Services and Processing        | \$ 1,152,652   | \$ 363,318,944 |
| 31   | 1.40        | DPD-013    | Police Love Field Airport Law Enforcement Security   | \$ -           | \$ 363,318,944 |
| 32   | 1.42        | DPD-014    | Police Mounted Unit                                  | \$ 2,691,685   | \$ 360,627,259 |

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| 33   | 1.38        | DPD-015    | Police Investigations of Narcotics Related Crimes           | \$ 13,767,553  | \$ 346,859,706 |
| 34   | 1.26        | DPD-017    | Police Crime Analysis, Research and Compliance              | \$ 2,087,468   | \$ 344,772,238 |
| 35   | 1.45        | DPD-018    | Police Property/Evidence and Recovery                       | \$ 4,425,010   | \$ 340,347,228 |
| 36   | 1.35        | DPD-019    | Police Investigation of Property Crimes                     | \$ 21,347,161  | \$ 319,000,067 |
| 37   | 1.46        | DPD-020    | Police Records and Records Operations                       | \$ 2,644,155   | \$ 316,355,912 |
| 38   | 1.50        | DPD-021    | Police School LETS Program/Youth Officers                   | \$ 544,115     | \$ 315,811,797 |
| 39   | 1.49        | DPD-022    | Police School Crossing Guard and Support                    | \$ 3,194,662   | \$ 312,617,135 |
| 40   | 1.52        | DPD-023    | Police Tactical Operations                                  | \$ 11,444,037  | \$ 301,173,098 |
| 41   | 1.53        | DPD-024    | Police Traffic Enforcement and Investigations               | \$ 16,748,085  | \$ 284,425,013 |
| 42   | 1.22        | DPD-025    | Police Academy and In-service Training                      | \$ 23,895,635  | \$ 260,529,378 |
| 43   | 1.36        | DPD-026    | Police Investigation of Vice Related Crimes                 | \$ 4,354,738   | \$ 256,174,640 |
| 44   | 1.51        | DPD-027    | Police Storefronts  | \$ 2,414,064   | \$ 253,760,576 |
| 45   | 1.37        | DPD-028    | Police Investigation of Youth and Family Crimes             | \$ 15,390,455  | \$ 238,370,121 |
| 46   | 1.28        | DPD-029    | Police Field Patrol   | \$ 196,060,899 | \$ 42,309,222  |
| 47   | 1.48        | DPD-030    | Police SAFE Operations                                      | \$ 869,546     | \$ 41,439,676  |
| 48   | 1.47        | DPD-031    | Police Recruiting and Personnel Service                     | \$ 18,739,921  | \$ 22,699,755  |
| 49   | 1.54        | DPD-032    | Police Uniform, Equipment Distribution and Asset Management | \$ 3,984,263   | \$ 18,715,492  |
| 50   | 1.31        | DPD-034    | Police Headquarters Management                              | \$ 5,116,952   | \$ 13,598,540  |
| 51   | 1.44        | DPD-035    | Police Prisoner Processing at County Jail                   | \$ 3,525,531   | \$ 10,073,009  |
| 52   | 1.7         | EBS-001    | Security Service for City Facilities                        | \$ -           | \$ 10,073,009  |
| 53   | 1.8         | EHS-037    | Crisis Assistance   | \$ 447,568     | \$ 9,625,441   |
| 54   | 1.21        | OEM-001    | Emergency Management Operations                             | \$ 1,178,037   | \$ 8,447,404   |
| 55   | 1.56        | PBW-016    | Automated Red Light Running Enforcement                     | \$ 7,979,757   | \$ 467,647     |
| 56   | 1.55        | PBW-022    | Adjudication Office   | \$ 467,647     | \$ -           |

**KEY FOCUS AREA = ECONOMIC VIBRANCY**

**Total = \$ 583,058,189**

| Line | Service No. | Bid Number | Service Name  | Adopted Price  | Running Total  |
|------|-------------|------------|---|----------------|----------------|
| 1    | 2.1         | AVI-001    | Capital Construction and Debt Service                       | \$ 8,986,680   | \$ 574,071,509 |
| 2    | 2.2         | AVI-002    | Custodial Maintenance                                       | \$ 1,811,631   | \$ 572,259,878 |
| 3    | 2.3         | AVI-004    | Dallas Executive Airport                                    | \$ 1,447,106   | \$ 570,812,772 |
| 4    | 2.4         | AVI-006    | Field Maintenance   | \$ 3,055,358   | \$ 567,757,414 |
| 5    | 2.6         | AVI-007    | Love Field Operations                                       | \$ 3,512,483   | \$ 564,244,931 |
| 6    | 2.5         | AVI-008    | Heliport  | \$ 204,506     | \$ 564,040,425 |
| 7    | 2.7         | AVI-010    | Parking   | \$ 909,174     | \$ 563,131,251 |
| 8    | 2.8         | AVI-011    | Terminal Maintenance  | \$ 9,395,496   | \$ 553,735,755 |
| 9    | 2.10        | CCS-003    | Multi-Tenant Code Inspection Program                        | \$ 2,806,640   | \$ 550,929,115 |
| 10   | 2.11        | CCT-001    | Convention Center Debt Service Payment                      | \$ 23,488,470  | \$ 527,440,645 |
| 11   | 2.13        | CCT-002    | Dallas Farmers Market                                       | \$ 1,733,263   | \$ 525,707,382 |
| 12   | 2.12        | CCT-004    | Dallas Convention Center                                    | \$ 40,446,104  | \$ 485,261,278 |
| 13   | 2.16        | CCT-005    | Union Station   | \$ 806,936     | \$ 484,454,342 |
| 14   | 2.14        | CCT-006    | Office of Special Events                                    | \$ 268,006     | \$ 484,186,336 |
| 15   | 2.15        | CCT-007    | Reunion Arena   | \$ 422,000     | \$ 483,764,336 |
| 16   | 2.22        | DEV-001    | Engineering Review for Private Development                  | \$ 887,104     | \$ 482,877,232 |
| 17   | 2.26        | DEV-002    | Private Development Infrastructure Inspection               | \$ 249,305     | \$ 482,627,927 |
| 18   | 2.25        | DEV-003    | GIS Mapping for Private Development                         | \$ 636,928     | \$ 481,990,999 |
| 19   | 2.21        | DEV-004    | Customer Service Initiatives                                | \$ 730,549     | \$ 481,260,450 |
| 20   | 2.27        | DEV-005    | Private Development Records and Archival Library            | \$ 838,422     | \$ 480,422,028 |
| 21   | 2.20        | DEV-006    | Construction Plan Review and Permitting                     | \$ 11,006,176  | \$ 469,415,852 |
| 22   | 2.28        | DEV-007    | Private Development Survey                                  | \$ 276,106     | \$ 469,139,746 |
| 23   | 2.17        | DEV-008    | Forward Dallas! Comprehensive Plan                          | \$ 666,984     | \$ 468,472,762 |
| 24   | 2.30        | DEV-009    | Zoning  | \$ 1,112,672   | \$ 467,360,090 |
| 25   | 2.29        | DEV-010    | Subdivision Plat Review                                     | \$ 560,230     | \$ 466,799,860 |
| 26   | 2.19        | DEV-011    | Board of Adjustment   | \$ 367,789     | \$ 466,432,071 |
| 27   | 2.18        | DEV-012    | Real Estate for Private Development                         | \$ -           | \$ 466,432,071 |
| 28   | 2.24        | DEV-014    | Field Inspections of Private Development Construction Sites | \$ 8,517,674   | \$ 457,914,397 |
| 29   | 2.23        | DEV-016    | Express Construction Plan Review                            | \$ 946,022     | \$ 456,968,375 |
| 30   | 2.33        | DFD-009    | New Construction  | \$ -           | \$ 456,968,375 |
| 31   | 2.77        | DWU-001    | Water Capital Funding                                       | \$ 248,789,750 | \$ 208,178,625 |
| 32   | 2.78        | DWU-002    | Water Production and Delivery                               | \$ 106,180,553 | \$ 101,998,072 |

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|------|-------------|------------|---|---------------|---------------|
| 33   | 2.79        | DWU-003    | Water Utilities Capital Program Management  | \$ 12,957,878 | \$ 89,040,194 |
| 34   | 2.31        | EBS-002    | Arts District Parking Garage Operation and Maintenance                              | \$ 440,612    | \$ 88,599,582 |
| 35   | 2.32        | EBS-003    | Bullington Truck Terminal and Pedestrian Way Operation and Maintenance              | \$ 315,554    | \$ 88,284,028 |
| 36   | 2.45        | ECO-002    | International Business Development  | \$ 678,390    | \$ 87,605,638 |
| 37   | 2.41        | ECO-003    | Dallas Protocol and World Affairs Council Contract                                  | \$ -          | \$ 87,605,638 |
| 38   | 2.46        | ECO-004    | Small Business Initiatives  | \$ 429,536    | \$ 87,176,102 |
| 39   | 2.48        | ECO-007    | The Area Redevelopment Group  | \$ 247,034    | \$ 86,929,068 |
| 40   | 2.43        | ECO-008    | Economic Development Research and Information Services                              | \$ 717,345    | \$ 86,211,723 |
| 41   | 2.47        | ECO-009    | South Dallas/Fair Park Development Fund   | \$ 65,168     | \$ 86,146,555 |
| 42   | 2.40        | ECO-010    | Business Development  | \$ 1,076,844  | \$ 85,069,711 |
| 43   | 2.42        | ECO-011    | Downtown Initiatives  | \$ 526,180    | \$ 84,543,531 |
| 44   | 2.44        | ECO-012    | Inland Port Development   | \$ 189,512    | \$ 84,354,019 |
| 45   | 2.39        | HOU-001    | Urban Land Bank   | \$ 334,140    | \$ 84,019,879 |
| 46   | 2.34        | HOU-005    | First-Time Homebuyer Loans  | \$ -          | \$ 84,019,879 |
| 47   | 2.36        | HOU-006    | Neighborhood Investment Program - Infrastructure Improvements                       | \$ -          | \$ 84,019,879 |
| 48   | 2.37        | HOU-007    | Neighborhood Non-Profits Housing Development  | \$ -          | \$ 84,019,879 |
| 49   | 2.38        | HOU-009    | Reconstruction/SHARE Housing for Low-Income Households                              | \$ -          | \$ 84,019,879 |
| 50   | 2.35        | HOU-014    | Home Repair - South Dallas/Fair Park  | \$ -          | \$ 84,019,879 |
| 51   | 2.49        | OEQ-015    | Municipal Setting Designation & Environmental Due Diligence Associated with Prop    | \$ 42,630     | \$ 83,977,249 |
| 52   | 2.64        | PBW-003    | Street Lighting   | \$ 19,486,763 | \$ 64,490,486 |
| 53   | 2.56        | PBW-004    | Pavement Markings   | \$ 1,558,150  | \$ 62,932,336 |
| 54   | 2.60        | PBW-005    | Signal Construction Operations  | \$ 3,291,199  | \$ 59,641,137 |
| 55   | 2.61        | PBW-006    | Signal Maintenance Operations/Emergency Response                                    | \$ 1,461,581  | \$ 58,179,556 |
| 56   | 2.62        | PBW-007    | Signal Optimizations, Computerization of Signals, Intelligent Transportation System | \$ 2,103,014  | \$ 56,076,542 |
| 57   | 2.66        | PBW-008    | Traffic Operations Inventory Management   | \$ 126,407    | \$ 55,950,135 |
| 58   | 2.67        | PBW-009    | Traffic Safety Inspection of Public and Private Construction Sites                  | \$ 123,694    | \$ 55,826,441 |
| 59   | 2.68        | PBW-010    | Traffic Sign Fabrication  | \$ 445,640    | \$ 55,380,801 |
| 60   | 2.69        | PBW-011    | Traffic Sign Maintenance and Emergency Calls  | \$ 1,799,216  | \$ 53,581,585 |
| 61   | 2.70        | PBW-012    | Transportation Engineering and Traffic Signal Design and Inspection                 | \$ 1,541,781  | \$ 52,039,804 |
| 62   | 2.57        | PBW-013    | Public Works Capital Program Implementation   | \$ 53,032     | \$ 51,986,772 |
| 63   | 2.59        | PBW-014    | Regulation and Enforcement of For Hire Transportation                               | \$ 863,680    | \$ 51,123,092 |
| 64   | 2.63        | PBW-015    | Street Cut Permit and Right-of-Way Construction Oversight                           | \$ 491,476    | \$ 50,631,616 |

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**Total = \$ 583,058,189**

| <b>Line</b> | <b>Service No.</b> | <b>Bid Number</b> | <b>Service Name</b>  | <b>Adopted Price</b> | <b>Running Total</b> |
|-------------|--------------------|-------------------|--|----------------------|----------------------|
| 65          | 2.54               | PBW-018           | Parking Management-Enforcement, Meter/Lot Operations, Ticket Processing/Collection | \$ 1,877,239         | \$ 48,754,377        |
| 66          | 2.51               | PBW-021           | Capital Program Implementation - Aviation Facilities                               | \$ -                 | \$ 48,754,377        |
| 67          | 2.53               | PBW-026           | Interagency Project Implementation   | \$ 6,960             | \$ 48,747,417        |
| 68          | 2.71               | PBW-027           | Transportation Planning  | \$ 879,766           | \$ 47,867,651        |
| 69          | 2.52               | PBW-028           | Floodplain Management  | \$ -                 | \$ 47,867,651        |
| 70          | 2.65               | PBW-029           | Tax-Increment Financing and Urban Redevelopment                                    | \$ 139,608           | \$ 47,728,043        |
| 71          | 2.58               | PBW-030           | Public Works Capital Program Implementation - City Facilities                      | \$ 474,623           | \$ 47,253,420        |
| 72          | 2.55               | PBW-032           | Pavement Management  | \$ 676,383           | \$ 46,577,037        |
| 73          | 2.50               | PKR-009           | Operation & Maintenance of Fair Park   | \$ 7,534,344         | \$ 39,042,693        |
| 74          | 2.9                | POM-002           | Vendor Development   | \$ 501,372           | \$ 38,541,321        |
| 75          | 2.76               | STS-001           | Street Repair Division - Concrete  | \$ 12,554,325        | \$ 25,986,996        |
| 76          | 2.75               | STS-002           | Street Repair Division - Asphalt   | \$ 9,750,836         | \$ 16,236,160        |
| 77          | 2.74               | STS-003           | Service Maintenance Areas  | \$ 9,682,217         | \$ 6,553,943         |
| 78          | 2.73               | STS-004           | Right-of-Way Maintenance Contracts and Inspections Group                           | \$ 6,553,943         | \$ -                 |
| 79          | 2.72               | STS-005           | Flood Protection   | \$ -                 | \$ -                 |

**KEY FOCUS AREA = CLEAN, HEALTHY ENVIRONMENT**

**Total = \$ 230,141,942**

| Line | Service No. | Bid Number | Service Name   | Adopted Price | Running Total  |
|------|-------------|------------|--|---------------|----------------|
| 1    | 3.2         | ATT-002    | Neighborhood Integrity and Advocacy (Legal Services)                 | \$ 2,394,403  | \$ 227,747,539 |
| 2    | 3.1         | ATT-003    | Environmental Enforcement, Compliance, and Support (Legal Services)  | \$ 266,016    | \$ 227,481,523 |
| 3    | 3.4         | CCS-004    | Dallas Animal Services   | \$ 7,314,843  | \$ 220,166,680 |
| 4    | 3.5         | CCS-005    | Neighborhood Code Compliance Services                                | \$ 10,904,463 | \$ 209,262,217 |
| 5    | 3.6         | CCS-006    | Neighborhood Nuisance Abatement                                      | \$ 4,997,657  | \$ 204,264,560 |
| 6    | 3.9         | CTS-004    | Illegal Dump Team - Criminal Investigations and Arrests              | \$ 607,345    | \$ 203,657,215 |
| 7    | 3.11        | DEV-015    | Neighborhood Planning and Preservation                               | \$ 635,748    | \$ 203,021,467 |
| 8    | 3.10        | DEV-019    | Relocation Assistance  | \$ 457,517    | \$ 202,563,950 |
| 9    | 3.50        | DWU-004    | Wastewater Collection  | \$ 16,183,933 | \$ 186,380,017 |
| 10   | 3.51        | DWU-009    | Wastewater Treatment   | \$ 45,737,133 | \$ 140,642,884 |
| 11   | 3.52        | DWU-010    | Water Conservation   | \$ 4,955,102  | \$ 135,687,782 |
| 12   | 3.27        | EHS-001    | Senior Services  | \$ 825,101    | \$ 134,862,681 |
| 13   | 3.18        | EHS-007    | Comprehensive Homeless Outreach                                      | \$ 5,817,490  | \$ 129,045,191 |
| 14   | 3.17        | EHS-008    | Community Preventive Health Services                                 | \$ 3,128,011  | \$ 125,917,180 |
| 15   | 3.29        | EHS-011    | Substance Abuse Treatment - Contracts                                | \$ 375,000    | \$ 125,542,180 |
| 16   | 3.28        | EHS-012    | Senior Transportation Services                                       | \$ 102,696    | \$ 125,439,484 |
| 17   | 3.15        | EHS-013    | Community Centers Property Management and Administration             | \$ 1,372,785  | \$ 124,066,699 |
| 18   | 3.12        | EHS-014    | Air Quality Compliance   | \$ 270,618    | \$ 123,796,081 |
| 19   | 3.25        | EHS-016    | Immunizations  | \$ 1,639,334  | \$ 122,156,747 |
| 20   | 3.14        | EHS-017    | Community Centers Programs, Marketing and Events                     | \$ 206,263    | \$ 121,950,484 |
| 21   | 3.19        | EHS-023    | Dental Health Services   | \$ 675,000    | \$ 121,275,484 |
| 22   | 3.26        | EHS-024    | Project Reconnect/Offender Re-entry Program                          | \$ -          | \$ 121,275,484 |
| 23   | 3.16        | EHS-026    | Community Centers Social Services & Support Programs                 | \$ 540,307    | \$ 120,735,177 |
| 24   | 3.20        | EHS-031    | Emergency Social Services Contract                                   | \$ 80,000     | \$ 120,655,177 |
| 25   | 3.23        | EHS-033    | Health Authority   | \$ 10,000     | \$ 120,645,177 |
| 26   | 3.24        | EHS-038    | HIV/AIDS Prevention and Education                                    | \$ 325,000    | \$ 120,320,177 |
| 27   | 3.30        | EHS-039    | Supplemental Nutrition Program for Women, Infants and Children (WIC) | \$ -          | \$ 120,320,177 |
| 28   | 3.13        | EHS-044    | Ambient Air Monitoring   | \$ 20,694     | \$ 120,299,483 |
| 29   | 3.21        | EHS-045    | Environmental Assessments  | \$ 726,343    | \$ 119,573,140 |
| 30   | 3.22        | EHS-046    | Food Protection and Education  | \$ 2,399,320  | \$ 117,173,820 |
| 32   | 3.3         | EHS-048    | Boarding House Inspection Team                                       | \$ 37,881     | \$ 117,135,939 |
| 33   | 3.33        | HOU-002    | People Helping People - Volunteer Home Repair                        | \$ 1,007,337  | \$ 116,128,602 |

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**Total = \$ 230,141,942**

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|------|-------------|------------|---|---------------|----------------|
| 34   | 3.32        | HOU-008    | Major Systems Repair Program  | \$ -          | \$ 116,128,602 |
| 35   | 3.35        | OEQ-002    | Climate Change and Ozone Reductions   | \$ 172,578    | \$ 115,956,024 |
| 36   | 3.37        | OEQ-006    | Non-Hazardous Spill Response and Environmental Inspections of City Facilities | \$ -          | \$ 115,956,024 |
| 37   | 3.36        | OEQ-010    | Environmental Outreach  | \$ 83,625     | \$ 115,872,399 |
| 38   | 3.34        | OEQ-014    | Environmental Management System (EMS) and Environmental Compliance            | \$ 809,204    | \$ 115,063,195 |
| 39   | 3.40        | PBW-001    | Contract Management Demolition of Structures Ordered by Judicial Warrants     | \$ 578,130    | \$ 114,485,065 |
| 40   | 3.43        | PBW-002    | Storm Water Management  | \$ -          | \$ 114,485,065 |
| 41   | 3.41        | PBW-020    | Environmental Management  | \$ 55,966     | \$ 114,429,099 |
| 42   | 3.42        | PBW-047    | Storm Water Drainage Management (SDM) Fund                                    | \$ 35,109,516 | \$ 79,319,583  |
| 43   | 3.38        | PKR-013    | Urban Canopy for Air Quality/Green Space                                      | \$ 49,691     | \$ 79,269,892  |
| 44   | 3.39        | PKR-020    | Water Conservation: City Leadership & Commitment                              | \$ -          | \$ 79,269,892  |
| 45   | 3.47        | SAN-001    | Landfill Services   | \$ 20,356,892 | \$ 58,913,000  |
| 46   | 3.49        | SAN-002    | Waste Diversion Service   | \$ 10,467,847 | \$ 48,445,153  |
| 47   | 3.44        | SAN-003    | Animal Collection   | \$ 550,244    | \$ 47,894,909  |
| 48   | 3.48        | SAN-004    | Residential Refuse Collection   | \$ 34,768,892 | \$ 13,126,017  |
| 49   | 3.46        | SAN-005    | City Facility Services  | \$ 718,421    | \$ 12,407,596  |
| 50   | 3.45        | SAN-006    | Brush/Bulk Waste Removal Services   | \$ 12,257,596 | \$ 150,000     |
| 51   | 3.31        | EHS-047    | Utility Pay Stations  | \$ 150,000    | \$ -           |

**KEY FOCUS AREA = CULTURE, ARTS & RECREATION**

**Total = \$ 89,070,986**

| <b>Line</b> | <b>Service No.</b> | <b>Bid Number</b> | <b>Service Name</b>   | <b>Adopted Price</b> | <b>Running Total</b> |
|-------------|--------------------|-------------------|---|----------------------|----------------------|
| 1           | 4.1                | EBS-004           | Thanksgiving Square Support                                 | \$ 317,735           | \$ 88,753,251        |
| 3           | 4.3                | LIB-003           | Multicultural Services                                      | \$ 951,997           | \$ 87,801,254        |
| 4           | 4.9                | OCA-001           | WRR Municipal Radio Classical Music                         | \$ 3,458,548         | \$ 84,342,706        |
| 5           | 4.4                | OCA-002           | City Cultural Centers                                       | \$ 3,039,660         | \$ 81,303,046        |
| 6           | 4.5                | OCA-003           | Cultural Facilities   | \$ 6,166,695         | \$ 75,136,351        |
| 7           | 4.6                | OCA-004           | Cultural Services Contracts                                 | \$ 5,798,171         | \$ 69,338,180        |
| 8           | 4.7                | OCA-005           | Neighborhood Touring Program                                | \$ 390,953           | \$ 68,947,227        |
| 9           | 4.8                | OCA-006           | Public Art for Dallas                                       | \$ 305,140           | \$ 68,642,087        |
| 10          | 4.21               | PBW-044           | Trinity River Corridor-Planning and Development             | \$ 701,507           | \$ 67,940,580        |
| 11          | 4.20               | PBW-046           | Trinity River Corridor Project Implementation               | \$ -                 | \$ 67,940,580        |
| 12          | 4.13               | PKR-003           | Botanical Agency Support                                    | \$ 1,410,426         | \$ 66,530,154        |
| 13          | 4.17               | PKR-004           | Park and Recreation Department Youth Programs               | \$ 1,992,074         | \$ 64,538,080        |
| 14          | 4.10               | PKR-005           | Aquatic Services  | \$ 2,369,626         | \$ 62,168,454        |
| 15          | 4.19               | PKR-006           | Park Land Maintained  | \$ 24,484,136        | \$ 37,684,318        |
| 16          | 4.14               | PKR-007           | Dallas Zoo and Aquarium                                     | \$ 16,391,440        | \$ 21,292,878        |
| 17          | 4.12               | PKR-008           | Bachman Therapeutic Center and Community Services           | \$ 1,032,873         | \$ 20,260,005        |
| 18          | 4.11               | PKR-010           | Athletic Field and Rental Reservations Management           | \$ 506,533           | \$ 19,753,472        |
| 19          | 4.15               | PKR-012           | Golf and Tennis Centers                                     | \$ 3,568,757         | \$ 16,184,715        |
| 20          | 4.18               | PKR-016           | Park and Recreation Planning, Design and Construction       | \$ 1,103,629         | \$ 15,081,086        |
| 21          | 4.16               | PKR-019           | Park and Recreation Department Community Recreation Centers | \$ 15,042,414        | \$ 38,672            |
| 23          | 4.2                | EHS-028           | Employment Initiative Contract                              | \$ 38,672            | \$ -                 |



**KEY FOCUS AREA = EDUCATIONAL ENHANCEMENTS****Total = \$ 31,187,075**

| <b>Line</b> | <b>Service No.</b> | <b>Bid Number</b> | <b>Service Name</b>             | <b>Adopted Price</b> | <b>Running Total</b> |
|-------------|--------------------|-------------------|---------------------------------|----------------------|----------------------|
| 1           | 5.1                | EHS-015           | Childcare Contract              | \$ 31,000            | \$ 31,156,075        |
| 2           | 5.4                | LIB-001           | Neighborhood Libraries          | \$ 17,164,584        | \$ 13,991,491        |
| 3           | 5.3                | LIB-005           | Central Library                 | \$ 13,368,154        | \$ 623,337           |
| 4           | 5.5                | OCA-007           | Dallas Arts Learning Initiative | \$ 623,337           | \$ -                 |

**KEY FOCUS AREA = E3 GOVERNMENT**

**Total = \$ 174,801,420**

| Line | Service No. | Bid Number | Service Name   | Adopted Price | Running Total  |
|------|-------------|------------|--|---------------|----------------|
| 1    | 6.20        | ATT-004    | General Counsel                                      | \$ 3,861,995  | \$ 170,939,425 |
| 2    | 6.19        | ATT-005    | DFW International Airport Legal Counsel              | \$ 416,835    | \$ 170,522,590 |
| 3    | 6.21        | ATT-006    | Litigation   | \$ 4,387,402  | \$ 166,135,188 |
| 4    | 6.22        | AUD-001    | Audits, Reviews & Investigations                     | \$ 2,676,649  | \$ 163,458,539 |
| 5    | 6.24        | AUD-002    | HOPWA and ESG Funds Monitoring                       | \$ 123,920    | \$ 163,334,619 |
| 6    | 6.23        | AUD-003    | Grant Compliance (CDBG Fund)                         | \$ -          | \$ 163,334,619 |
| 7    | 6.10        | BMS-001    | Efficiency Team                                      | \$ 975,429    | \$ 162,359,190 |
| 8    | 6.16        | BMS-003    | Strategic Customer Services                          | \$ 1,251,464  | \$ 161,107,726 |
| 9    | 6.14        | BMS-005    | Office of Utility Management                         | \$ 239,147    | \$ 160,868,579 |
| 10   | 6.13        | BMS-006    | Non-Departmental                                     | \$ 22,024,191 | \$ 138,844,388 |
| 11   | 6.7         | BMS-007    | Contingency Reserve                                  | \$ 3,211,276  | \$ 135,633,112 |
| 12   | 6.29        | BMS-008    | Deferred Compensation                                | \$ 39,073     | \$ 135,594,039 |
| 13   | 6.2         | BMS-009    | Appraisal Districts                                  | \$ 3,382,859  | \$ 132,211,180 |
| 14   | 6.12        | BMS-010    | Liability/Claims Fund Transfer                       | \$ 2,255,985  | \$ 129,955,195 |
| 15   | 6.6         | BMS-011    | Citywide Operating Budget Development and Monitoring | \$ 863,746    | \$ 129,091,449 |
| 16   | 6.3         | BMS-012    | Boards and Commissions Liaison                       | \$ -          | \$ 129,091,449 |
| 17   | 6.5         | BMS-013    | Citywide Capital Budget Development and Monitoring   | \$ 533,649    | \$ 128,557,800 |
| 18   | 6.9         | BMS-014    | Debt Management                                      | \$ 321,135    | \$ 128,236,665 |
| 19   | 6.11        | BMS-015    | Fair Housing and Human Rights Compliance             | \$ 98,437     | \$ 128,138,228 |
| 20   | 6.1         | BMS-017    | 311 Customer Service Center                          | \$ 1,548,767  | \$ 126,589,461 |
| 21   | 6.4         | BMS-018    | City Agenda Process                                  | \$ 171,260    | \$ 126,418,201 |
| 22   | 6.30        | BMS-019    | Financial Reporting                                  | \$ 1,388,815  | \$ 125,029,386 |
| 23   | 6.33        | BMS-020    | Reconciliations                                      | \$ 656,567    | \$ 124,372,819 |
| 24   | 6.26        | BMS-021    | Cash and Investments                                 | \$ 283,554    | \$ 124,089,265 |
| 25   | 6.25        | BMS-023    | Accounts Payable                                     | \$ 1,471,719  | \$ 122,617,546 |
| 26   | 6.34        | BMS-024    | Special Collections                                  | \$ 4,050,183  | \$ 118,567,363 |
| 27   | 6.27        | BMS-025    | Centralized Collections                              | \$ 268,554    | \$ 118,298,809 |
| 28   | 6.15        | BMS-026    | Public Information Office                            | \$ 1,138,911  | \$ 117,159,898 |
| 29   | 6.28        | BMS-027    | Cost Accounting and Fixed Assets                     | \$ 618,161    | \$ 116,541,737 |
| 30   | 6.32        | BMS-028    | Payroll  | \$ 1,058,456  | \$ 115,483,281 |
| 31   | 6.31        | BMS-029    | Independent Audit                                    | \$ 982,000    | \$ 114,501,281 |
| 32   | 6.8         | BMS-030    | Dallas County Tax Collection                         | \$ 542,379    | \$ 113,958,902 |

**KEY FOCUS AREA = E3 GOVERNMENT**

**Total = \$ 174,801,420**

| Line | Service No. | Bid Number | Service Name  | Adopted Price | Running Total  |
|------|-------------|------------|---|---------------|----------------|
| 33   | 6.35        | CMO-001    | City Administration   | \$ 2,382,821  | \$ 111,576,081 |
| 34   | 6.36        | CMO-002    | Intergovernmental / Fund Development                          | \$ 125,478    | \$ 111,450,603 |
| 35   | 6.37        | CMO-003    | Intergovernmental/ Legislative Services                       | \$ 65,099     | \$ 111,385,504 |
| 36   | 6.67        | CTJ-005    | Language Services   | \$ 129,439    | \$ 111,256,065 |
| 37   | 6.47        | CVS-001    | Civil Service Board Administration/Employee Appeals Process   | \$ 557,310    | \$ 110,698,755 |
| 38   | 6.44        | CVS-002    | Analysis/Development and Validate                             | \$ 525,543    | \$ 110,173,212 |
| 39   | 6.49        | CVS-003    | Fire Applicant - Physical Abilities Testing                   | \$ 40,582     | \$ 110,132,630 |
| 40   | 6.46        | CVS-004    | Applicant Processing for Uniform Employees                    | \$ 295,477    | \$ 109,837,153 |
| 41   | 6.45        | CVS-005    | Applicant Processing - Civilian                               | \$ 666,455    | \$ 109,170,698 |
| 42   | 6.50        | DEV-013    | Real Estate for Public Property Transactions                  | \$ -          | \$ 109,170,698 |
| 43   | 6.77        | DWU-011    | CIS Computer Services for Water                               | \$ 9,566,908  | \$ 99,603,790  |
| 44   | 6.78        | DWU-013    | Water Planning, Financial and Rate Services                   | \$ 2,746,547  | \$ 96,857,243  |
| 45   | 6.79        | DWU-014    | Water Utilities Customer Account Services                     | \$ 18,046,142 | \$ 78,811,101  |
| 46   | 6.80        | DWU-015    | Water's Price of Doing Business                               | \$ 45,994,771 | \$ 32,816,330  |
| 47   | 6.51        | EBS-005    | City Facility Elevator and Escalator Management               | \$ 644,449    | \$ 32,171,881  |
| 48   | 6.52        | EBS-006    | City Facility Environmental Hazards Testing and Abatement     | \$ 70,877     | \$ 32,101,004  |
| 49   | 6.53        | EBS-007    | City Facility Operation, Maintenance and Repair               | \$ 10,797,979 | \$ 21,303,025  |
| 50   | 6.54        | EBS-008    | City Hall Parking Garage Operation and Maintenance            | \$ -          | \$ 21,303,025  |
| 51   | 6.55        | EBS-009    | Custodial Service for City Facilities                         | \$ 152,548    | \$ 21,150,477  |
| 52   | 6.56        | EBS-010    | Energy Procurement, Monitoring and Conservation               | \$ 1,220,019  | \$ 19,930,458  |
| 53   | 6.57        | EBS-011    | Major Maintenance Design and Construction                     | \$ 1,431,028  | \$ 18,499,430  |
| 54   | 6.59        | EHS-003    | Vital Statistics  | \$ 1,058,549  | \$ 17,440,881  |
| 55   | 6.58        | EHS-030    | Contracts & Grants Administration                             | \$ 242,950    | \$ 17,197,931  |
| 56   | 6.60        | HOU-010    | Housing Department Federal Grants Administration              | \$ -          | \$ 17,197,931  |
| 57   | 6.61        | HOU-012    | Support for Home Repair/Replacement Programs                  | \$ -          | \$ 17,197,931  |
| 58   | 6.62        | HOU-013    | Support for Housing Development Programs                      | \$ -          | \$ 17,197,931  |
| 59   | 6.68        | MCC-001    | Administrative Support for the Mayor and City Council         | \$ 3,825,941  | \$ 13,371,990  |
| 60   | 6.69        | OCA-008    | Cable Access  | \$ 456,659    | \$ 12,915,331  |
| 61   | 6.71        | OEQ-007    | Internal Environmental Training/Education                     | \$ 89,056     | \$ 12,826,275  |
| 62   | 6.70        | OEQ-013    | Compliance Assistance and Assessments                         | \$ 114,462    | \$ 12,711,813  |
| 63   | 6.72        | PBW-017    | Land Survey   | \$ 487,507    | \$ 12,224,306  |
| 64   | 6.74        | PBW-023    | Public Works Capital Program Implementation - Survey Services | \$ 2,273      | \$ 12,222,033  |

**KEY FOCUS AREA = E3 GOVERNMENT**

**Total = \$ 174,801,420**

| Line | Service No. | Bid Number | Service Name   | Adopted Price | Running Total |
|------|-------------|------------|--|---------------|---------------|
| 65   | 6.75        | PBW-024    | Survey Map and Plat Archive                                  | \$ -          | \$ 12,222,033 |
| 66   | 6.76        | PBW-025    | Vertical and Horizontal Control Monumentation Program        | \$ -          | \$ 12,222,033 |
| 67   | 6.73        | PBW-031    | Public Works and Transportation Infrastructure GIS Services  | \$ 615,034    | \$ 11,606,999 |
| 68   | 6.64        | PER-002    | Compensation Analysis / Classification                       | \$ 525,936    | \$ 11,081,063 |
| 69   | 6.63        | PER-004    | City University - Training                                   | \$ 1,085,983  | \$ 9,995,080  |
| 70   | 6.66        | PER-005    | Human Resource Consulting                                    | \$ 1,391,509  | \$ 8,603,571  |
| 71   | 6.65        | PER-006    | HRIS and HR Payroll Services                                 | \$ 3,050,127  | \$ 5,553,444  |
| 72   | 6.18        | POM-003    | Purchasing/Contract Management                               | \$ 2,132,100  | \$ 3,421,344  |
| 73   | 6.17        | POM-004    | Good Faith Effort Compliance Monitoring                      | \$ 409,653    | \$ 3,011,691  |
| 74   | 6.42        | SEC-001    | Elections  | \$ 1,081,880  | \$ 1,929,811  |
| 75   | 6.43        | SEC-002    | Records Management   | \$ 461,118    | \$ 1,468,693  |
| 76   | 6.38        | SEC-003    | Archives   | \$ 176,939    | \$ 1,291,754  |
| 77   | 6.41        | SEC-004    | Customer Service   | \$ 308,716    | \$ 983,038    |
| 78   | 6.40        | SEC-005    | City Council Meeting Support                                 | \$ 643,598    | \$ 339,440    |
| 79   | 6.39        | SEC-006    | Boards and Commissions Support                               | \$ 339,440    | \$ -          |
| 80   | 6.48        | CVS-006    | Employee Criminal Background and Motor Vehicle Record Checks | \$ 37,587     | \$ (37,587)   |