

**RESOLUTION
By Quincy**

Amending the 2016 General Appropriation Resolution.

Resolved by The City Council of The City of Minneapolis:

That the above-entitled resolution, as amended, be further amended to reflect the following rollover of 2015 funds:

2015 to 2016 Rollover Requests - General Fund

Department	Description/Reason for Rollover	Amount	Department No.
Directed by Council/Ordinance		\$77,527	
Council	Rollover of Council Ward Budgets	\$77,527	Multiple
General Fund: Rollovers Meeting Criteria		\$4,144,750	
311	Texting 311 - Establish a dedicated text message line to allow mobile devices to text 311 in order to generate City requests for service	\$72,000	8320000
311	Virtual Agent Refresh - Establishes a dedicated number to allow mobile devices to text 311	\$40,000	8320000
911	911 Protocol System -going out for competitive Request for Proposal (RFP)	\$150,000	8300000
911	First Watch Contract - Review process took longer than anticipated	\$70,000	8300000
Assessor	Appraiser's Mobile Tablets Refresh - Going out for competitive RFP	\$135,000	1000000
Civil Rights	Disparity Study - Collaborating with State of Minnesota, Metropolitan Council, and the City of Saint Paul. Small and Underutilized Business Program	\$150,000	3000000
City Coordinator	Equity and Inclusion - Work space	\$128,500	8400000
City Coordinator	Communications Consulting Services - Tunheim	\$50,000	8400000
Communications	Video Training Equipment - Delivery delayed	\$7,711	8420000
Community Planning & Economic Development (CPED)	Business Technical Assistance Program - Programmatic allocation - multi-year contract	\$259,899	8900000
CPED	Enterprise Land Management System (ELMS)	\$150,000	8900000
CPED	Foreclosure Prevention	\$135,131	8900000
CPED	Inspection Vehicle	\$80,000	8900000
CPED	Affordable Housing Trust Fund	\$1,000,000	8900000

CPED	Upper Harbor Terminal Pre-development	\$141,709	8900000
CPED	Industrial land Study	\$100,000	8900000
Health	Hardware for ELMS	\$150,000	8600000
Human Resources	Minneapolis Employee Engagement Survey	\$60,000	8150000
Internal Audit	Evaluation of Neighborhood & Community Relations (NCR) Programs - 2015 staff direction continued	\$25,000	8430000
NCR	Residents Survey - Completion date changed from 2015 to 2016.	\$100,000	8450000
NCR	One Minneapolis Fund - Multi-year program	\$25,000	8450000
Police	Precinct Upgrade - Started but not completed	\$110,000	4000000
Regulatory Services	Housing Inspections Centralization - Consolidate Housing Inspections, Problem Properties Unit and Fire Inspections Services	\$150,000	8350000
Regulatory Services	Animal Control Facility Improvements - Adequate space and safe care for animals	\$80,000	8350000
Regulatory Services	SMART AV - SMART technologies in rooms 411 and 414	\$47,800	8350000
Regulatory Services	Citation Writer - Replaces Traffic Control handhelds and software	\$552,000	8350000
Regulatory Services	Tablets - Allows mobile access to new Land Management System	\$175,000	8350000
TOTAL - GENERAL FUND 2015 TO 2016 ROLLOVER		\$4,222,277	

2015 to 2016 Rollover Requests - Other Funds			
Department	Description/Reason for Rollover	Fund	Amount
Other Funds: Rollovers Meeting Criteria			
Convention Center	Various Open Purchase Orders (POs) - Equipment, maintenance, and capital project work.	01760	\$4,839,177
Human Resources	Affordable Care Act - 121 Benefits scope changed - one-time	06900	\$60,250
Target Center	Open POs - Capital project work	01260	\$5,930,891
Target Center	AEG - Contract	01260	\$2,000,000
City Attorney	Trial Prep Rooms - Reconfigure the space	06900	\$100,000
CPED	Special Revenue Fund -	Multiple	\$23,237,236
Information Technology	OneNeck - Ongoing implementation and transfer from Unisys	06400	\$3,303,000
Public Works - Fleet Services	Capital Replacement Outstanding 2015 POs/Projects at Fiscal Year End (FYE) - Issued but not able to process.	06110	\$4,622,458
Public Works - Solid Waste	Capital 2014 Replacement with and without POs - Not able to process	07700	\$1,399,784

Public Works - Water	Water Distribution Improvements	07400	\$1,500,000
TOTAL - OTHER FUND 2015 TO 2016 ROLLOVER			\$46,992,796