

- A. THAT Council approve \$27.8 million for the following five investment areas included in the 2019 Operating budget, as detailed in Appendix 1 of this report and comprising the following:
- i. \$7.7 million for initiatives to address housing supply and affordability and improve availability and supports for renters and vulnerable citizens
  - ii. \$7.7 million for initiatives to improve and maintain service levels;
  - iii. \$5.4 million for initiatives to increase investments in public safety:
    - (a) \$2.6 million for additional police officers and civilian staff in the Vancouver Police Department (VPD Operational Review) funded through property taxation;
    - (b) \$0.06 million for operating costs for the VPD Drug Safe Lab funded through property taxation;
    - (c) \$1.5 million for advances in investigative techniques such as cybercrime and Digital Evidence Management funded through reprioritization within existing VPD budgets;
    - (d) \$1.2 million for other initiatives to increase investments in public safety, funded through a combination of property taxation and reprioritization within existing budgets.
  - iv. \$3.7 million for initiatives to continue to build vibrant communities and public spaces that support arts, culture and the environment;
    - (a) \$0.95 million for increased deployment of existing VPD resources towards community initiatives and events funded through reprioritization within existing VPD budgets;
    - (b) \$2.75 million for other initiatives to continue to build vibrant communities and public spaces that support arts, culture and the environment, funded through a combination of property taxation and reprioritization within existing budgets.
  - v. \$3.2 million for initiatives to provide safe and healthy workspaces and public spaces.

C1. THAT, subject to approval of Recommendation A, Council approve the Vancouver Police Board 2018 Operating Budget for collective agreement contracts of \$263,624,330 in expenditures. At the end of 2018, the arbitrated settlement between the Vancouver Police Union and the Vancouver Police Board will expire. The 2019 VPD budget does not include wage increases related to the Vancouver Police Union.

C2. THAT, subject to approval of Recommendation A and C1, Council approve the Vancouver Police Board 2019 Operating Budget of \$317,287,565 in expenditures, and \$22,921,167 in revenues as outlined in Appendix 1 of this report. Included within this amount is a budget of \$2,581,530 in 2019 for the Vancouver Police Board to continue implementation of recommendations in the Vancouver Police Department Operational Review.

G1. THAT Council approve \$1.6 million for renewal of VPD Patrol vehicles, funded from the Plant and Equipment Reserve;

G2. THAT, subject to approval of recommendation G1, Council approve funding sources for new Capital Projects to begin in 2019 in the amount of \$371.1 million as outlined in Appendix 1 of this report, with specific project funding detail provided in Appendix A, of which \$302.4 million is budgeted as expenditure in the 2019 Capital Budget and \$68.7 million is forecast to be spent in future years for projects spanning multiple years.