



Memo

2021 November 16

To: Mayor Gondek and Members of Council
From: Carla Male, Chief Financial Officer

Re: **2022 Adjustments – Council Proposed Investments**

Your Worship and Members of Council,

In response to questions and discussion during the 2021 November 8 Special Meeting of Council, Administration has compiled the attached package of Council Proposed Investments. These investments are in addition to the investments presented by Administration in the original 2022 Adjustments package from November 8.

The Council Proposed Investments document includes potential costs, outcomes, and tax rate impacts for each proposed investment, as well as an overall financial summary. This document is being entered into the public record to support transparency and inform the 2022 Adjustments deliberations, which will begin with a public hearing on November 22.

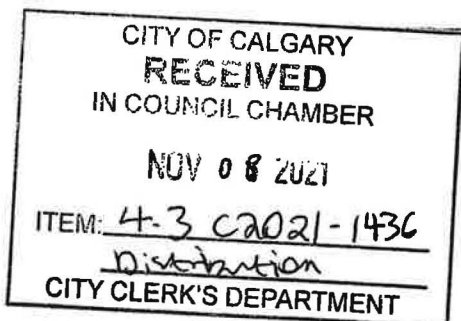
The public is invited to provide feedback on the 2022 Adjustments package, including these new Council Proposed Investments, by submitting input online or signing up to speak virtually at the Special Meeting of Council through [Calgary.ca/publicsubmission](https://calgary.ca/publicsubmission).

Sincerely,
Carla Male (she/her) CPA, CA
Chief Financial Officer
The City of Calgary

cc: Executive Leadership Team; One Calgary team

Attachment:

1. 2022 Adjustments – Council Proposed Investments



Unrestricted



5B. Advancing Stream B of White Goose Flying. Spiritual Healing, Culture and Arts Commemoration

Led By: Parks & Open Spaces, Community Strategies and Arts and Culture

<p>Description: Initial investment to advance the work associated with a permanent memorial to recognize the children who did not return home from residential schools, investment to explore the opportunity for cultural space for ceremonial, commemorative and healing activities, and continued investment to advance work acknowledging Calgary Indigenous Archeology sites.</p> <ul style="list-style-type: none"> Capital funds include \$11 million to support the acquisition of suitable lands (additional information on land acquisitions can be shared through in-camera session); \$3 million to advance project planning/design and any required immediate improvements to acquired lands; and \$1 million towards permanent memorial site replacing temporary sites. 1 Full-Time Equivalent will directly support the capital efforts noted above, and 1 Full-Time Equivalent will work with the Indigenous Community to advance other capital and education initiatives; along with the development and implementation support for natural area management plans for sites having potential to support Indigenous gathering areas. Includes funds for education initiatives; natural area management plan work; support for archeological identification, protection and interpretation; and community engagement with respect to these calls to action. 	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="3" style="text-align: left; padding: 5px;">Budget Impact:</th> </tr> <tr> <th style="width: 70%;"></th> <th style="width: 15%; text-align: center;">One-Time</th> <th style="width: 15%; text-align: center;">Base</th> </tr> </thead> <tbody> <tr> <td style="padding: 5px;">2022 Operating (\$000s)</td> <td></td> <td style="text-align: center;">500</td> </tr> <tr> <td style="padding: 5px;">Operating Source of Funding</td> <td></td> <td style="text-align: center;">Tax Supported</td> </tr> <tr> <td style="padding: 5px;">2022 Capital (\$000s)</td> <td style="text-align: center;">15,000</td> <td></td> </tr> <tr> <td style="padding: 5px;">Capital Source of Funding</td> <td style="text-align: center;">Unfunded</td> <td></td> </tr> <tr> <td style="padding: 5px; text-align: right;">FTE</td> <td></td> <td style="text-align: center;">2</td> </tr> <tr> <td colspan="2" style="padding: 5px;">Impact to 2022 Tax Rate</td> <td style="text-align: center;">0.03%</td> </tr> <tr> <td colspan="2" style="padding: 5px;">Monthly Impact to Typical Single Residential Home</td> <td style="text-align: center;">\$0.05</td> </tr> </tbody> </table>	Budget Impact:				One-Time	Base	2022 Operating (\$000s)		500	Operating Source of Funding		Tax Supported	2022 Capital (\$000s)	15,000		Capital Source of Funding	Unfunded		FTE		2	Impact to 2022 Tax Rate		0.03%	Monthly Impact to Typical Single Residential Home		\$0.05
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<p>Previous Council Direction: In 2016 Council approved the White Goose Flying Report that highlights Calls to Action on which The City should act, including five streams where The City 'owns' the actions and is able to make significant progress. Stream B is identified in the report as a stream The City 'owns'.</p>																												
<p>Customers: Calgarians</p>	<p>Connections to One Calgary and Long-Term Plans: White Goose Flying Open Space Plan Natural Areas Management Plan Our BiodiverCity</p>																											



<p>Investment Need (Value Proposition): Our community would benefit from spaces for Indigenous ceremonial, cultural, commemorative activities, as well as healing. True reconciliation would be advanced with the identification, protection, and interpretation of Indigenous archaeological sites.</p>	<p>Risks related to proposal: Raised community expectation without a full budget. Inability to agree on locations and land improvements. Future capital investments will be required to fully achieve outcomes.</p>
<p>Provide an explanation on the social, economic, or environmental benefits of new investment: Cultural space for ceremonial, commemorative and healing activities address the physical, mental, emotional, and spiritual harms caused by residential schools. These spaces deepen awareness and understanding of the truth and create opportunities for reconciliation. Investments have the potential to support local economic reconciliation efforts and would support Indigenous Policy outcome: Ways Towards Equitable Environments.</p>	
<p>How will success be measured: Increased engagement and partnership with Indigenous community, establishment of one or more permanent memorial sites. Land acquired, improvements in place and planning underway.</p>	
<p>Service Impacts of Investments on Performance Measures: A positive impact is expected on the following performance measure: Community Strategies' stakeholders who agree that the service is advancing truth and reconciliation outcomes.</p>	