

GTCA AGM Presentation APRIL 20, 2023

Gorge Tillicum Community Association Income Statement For the year ended December 31st



	2022			2021	
REVENUES					
Municipal Government Grant Revenue	\$	9,376.66	\$	10,595.71	
Provincial Government Grant Revenue		6,640.00		-	
Federal Government Grant Revenue		2,500.00			
Total Government Grant Revenue		18,516.66		10,595.71	
Membership Fee Revenue - Individual		1,195.00		610.00	
Membership Fee Revenue - Business		50.00		50.00	
Donation Revenue		6,820.41		30,638.45	
Donations-in-kind Revenue		950.00		100.00	
Grant Revenue		500.00		3,000.00	
Advertising Revenue		2,136.63		2,101.68	
Sales - Vendor Fees		12,433.34		-	
Sales - Food & Beverage Events		3,379.31		-	
GST/HST Rebate		701.06		-	
Interest Revenue		635.12		852.22	
Gardens Membership Fees		-		720.00	
Gardens Allotment Fees		-		2,457.55	
Gardens Special Event Revenues		-		-	
Gardens Donation Revenue		-		1,681.91	
TOTAL REVENUE	\$	47,317.53	\$	52,807.52	
EXPENSES					
Bank Charges & Interest Expense	\$	145.64	\$	203.04	
Community Works Expenses	*	1,700.42	*	20,334.99	
Meetings, AGM, & Retreat Expenses		262.44		213.65	
Events - Casual Labour Costs		6,207.65		-	
Events - Food & Beverage Expenses		1,951.96		280.88	
Events - Materials & Supplies		15,824.18		535.27	
Events - Performers' Fees		9,196.10		970.00	
Insurance Expense		726.66		716.00	
Licenses & Dues		115.00		115.25	
Postage & PO Box Expense		186.95		182.75	
Printing Costs - Newletter		8,630.91		4,235.37	
Printing Costs - Other		2,508.61		129.93	
Website Expenses		237.40		747.05	
Garden - Operational Expenses		-		5,230.58	
	\$	47,693.92	\$	33,894.76	
TOTAL EXPENSES	φ	47,035.32	Ψ	00,004.70	

Certified January 30, 2023 in Victoria, BC:

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Chris Kask GTCA Treasurer Vera Wynn-Williams GTCA President

Gorge Tillicum Community Association Balance Sheet As at December 31st

		2022		2020	
ASSETS					
Chequing Bank Account	\$	1,261.58	\$	2,790.68	
Savings Bank Account		26,297.60		21,904.41	
GIC Investments		60,380.13		65,238.80	
Membership Shares Bank Account		5.00		5.00	
Paypal Account		504.73		114.71	
Petty Cash, Gift Cards, & Undeposited Funds		-		25.64	
Total Cash		88,449.04		90,079.24	
Accounts Receivable		701.06		246.67	
Prepaid Expenses		325.59		13.20	
TOTAL ASSETS	\$	89,475.69	\$	90,339.11	
LIABILITIES					
Accounts Payable	\$	189.41	\$	-	
Deferred Revenue		10.00		526.64	
TOTAL LIABILITIES		199.41		526.64	
EQUITY					
Unappropriated Surplus		87,940.63		70,899.71	
Current Earnings		(376.39)		18,912.76	
Total Unappropriated Surplus		87,564.24		89,812.47	
Appropriated Surplus - Pollinator Project		1,712.04		-	
Appropriated Surplus - Art Fund		-		5,000.00	
Less: Art Fund Appropriated Surplus					
used during year for Mural Project		-		(5,000.00)	
Appropriated Surplus - Gorge Park					
Community Gardens Fund		159.80		10,725.13	
Less: Equity transferred to new Gorge					
Park Community Gardens Society		(159.80)		(10,725.13)	
TOTAL EQUITY		89,276.28		89,812.47	
TOTAL LIABILITIES AND EQUITY	\$	89,475.69	\$	90,339.11	

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Chris Kask GTCA Treasurer Vera Wynn-Williams GTCA President



GTCA – What We Do

Communications & Information Sharing





New Streetscape Coming to Gorge Road

Saanich Engineering informed the GTCA Board in December 2020 that they expected to begin work to repair and replace the storm drain system along Gorge Road West between Tillicum and Admirals. At that time, they shared a partially completed set of engineering drawings illustrating a new design for the road as part of the project. (These plans can be found on at gorgetillicum.ca, under the resources

Sanich typically tries to tie in road work with underground work to save money so this is entirely consistent with past practice. Though the road work plan is still under discussion, the general idea is to create a protected two way bike lane on the south side of the road with 'floating' bus stops between the new bike lanes and the road. The project also includes a new side walk on the north side of the road.

2 > GTCA AGM Notice

11 > Heat Pump Rebate



The project manager is confident that work will start this summer and will take up to a year to complete. The GTCA Board submitted a list Inside This Issue of observations to Saanich along with a request for broad community consultation before the plan is 3 > An Update from the GTCA 4 > GTCA Community Art Project finalized. 5 > History of 100 Burnside Rd. W. 6 > Tillicum Road Anyone wishing to be heard on this project may do so by phone through the Saanich switchboard 250-475-1775 or by email: engineering@ 7 > Tillicum Read cont'd 8 > The Green Space - Owl Update 9 > Cuthbert Holmes Tree Removal saanich.ca While plans for improved bike lanes along this stretch of Gorge Road are in the Saanich Active Transportation 10 > Walter Park - Natural Space Plan, the timing, and prioritization of this stretch of Gorge Road comes 12 > GTCA Membership Form > Developments in Gorpe as something of a surprise to the community association. The GTCA

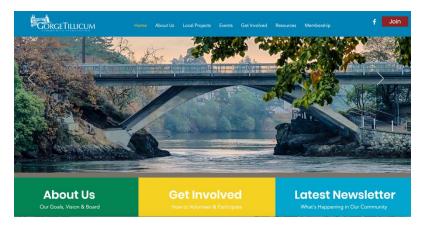


similar bike lanes for the south (water) side of the Gorge Road between Tillicum and Admiral has long lobbied for pedestrian and cycling improvements along Gorge Road between Tillicum Rd. and Harriet Street, as many community residents have expressed safety concern about this stretch of road. We are also actively lobbying to see streetscape improvments on Tillicum Road and pedestrian and cycling improvments on the Gorge Bridge. See pages 6 and 7 for more information on Tillicum Rd. The Board will continue to monitor this project closely and will keep you informed via our website. -Phil Lancaster Chair of the GTCA Transporation and Mobility Working Group

- 3 issues per year
- 3800 hard copies • delivered to every home in our neighbourhood



Facebook 2200 Followers





Instagram 396 Followers

Communications & Community Engagement





Informal communications & conversations

- Responding to questions and concerns
- Community discussions
- Meetings over coffee

Engaging in the Development Process



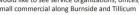
WHAT THE GTCA WOULD LIKE TO SEE FROM NEW DEVELOPMENTS

Preserving and Increasing Green Space

- Saving trees and wherever possible adding additional green space
- Planting new trees
- Landscaping features such as: rain gardens and swales drought tolerant plants/native plants shrubs, ornamental/flowering plants Tenant garden space for multi-family buildings
- Would prefer spaces suitable for business that would improve services to the neighbourhood such as dining, coffee shops, pubs/bars, retail, bakery and green grocers On larger properties such as the V lot (Burnside/Tillicum), businesses that are economic

Mixed Use Buildings

drivers such as day surgeries, hospice, long term care, etc. Would like to see service organizations, offices,





small commercial along Burnside and Tillicum

- Sidewalks
- Inset from the traffic, with trees and other landscaping providing a buffer between cars and pedestrians
- Better curb cuts for mobility challenges Proper sidewalks i.e. not substandard sidewalk such as on Cowper St.



Parking, Bikes, Personal Mobility and Drop off Zones · The GTCA is in favour of giving reductions to current Saanich parking requirements Buildings must build in some flexibility with respect to transportation

- Parking should be unbundled from units Providing space for recreational & commuter bikes, scooters etc. (This would include charging
- stations for electric bikes and scooters) Drop off zones for delivery vehicles (increasingly important in the Amazon era)
- Guest parking & guest bike racks Alternative transportation such as free bus
- passes or car share for tenants that don't have a car

Page 3 of

GTCA Community Design Guidelines (2019) DRAFT

•Meeting with developers at various stages of the process

- Encouraging them to follow the **Community Design Guidelines**
- •Encouraging and supporting robust public consultation
- •Negotiating Community Amenities
- Preparing official letters to Saanich Planning
- Speaking to Council

Gorge Canada Day Picnic





- 20+ years
- Largest event in Saanich with 10,000+ visitors
- Strong neighbourhood & business support

Lights on the Gorge





- Winter Solstice Celebration
- Indoor & Outdoor Event
- Added more holiday lights at VCKC

Musical Mornings





- 3 small concerts along the Gorge Waterway
- Nice surprise for people in the neighbourhood

Pumpkin Parade





- 2nd Annual Pumpkin Parade
- Great community response
- Sooo many pumpkins

Pollinator Gardens





- New pollinator garden at the Sunflower Mural
- Beehives on the roof!



Music in the Park



- Joint initiative with Saanich
- Great turn out!
- Everyone was up dancing

Boulevard Brigade





- Volunteers who take care of these planted areas
- Without these volunteers
 Saanich would have just put in grass or concrete
- Lots of spring bulbs added in the last few years



Gorge Park Clean-ups



- Spring and Fall cleanups of Gorge Park
- Next cleanup this coming Saturday – April 22 – Earth Day

GORGETILLICUM COMMUNITY ASSOCIATION

Curb Appeal



- Neighbourhood art displays
- Growing each year
- This year it's May 1-14th



GTCA – How We Do It Our Working Groups



Climate & Environment Working Group

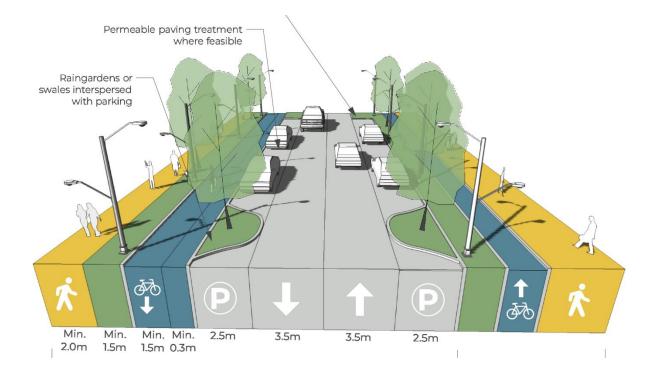


Key Initiatives:

- Walter Park Stewardship
- Pollinator Projects
- Boulevard Brigade
- Tree Group

Land Use Working Group





Combination of the former Buildings Working Group & the Mobility and Transportation Working Group

Key Initiatives:

- Lobbying for multi-modal transportation
- Better public realm infrastructure
- Community amenities



Arts Working Group



Promote all things artistic in our neighbourhood:

- public art installations
- performing arts
- art shows etc.

Food Resilience Working Group





- Resilience in the face of climate and other changes
- Increased participation in production / increased local production
- Closer connections to / relationships
 between consumers, producers and processors
- Maximize eating within the local ecosystem (i.e. what's seasonally available)



Canada Day Committee

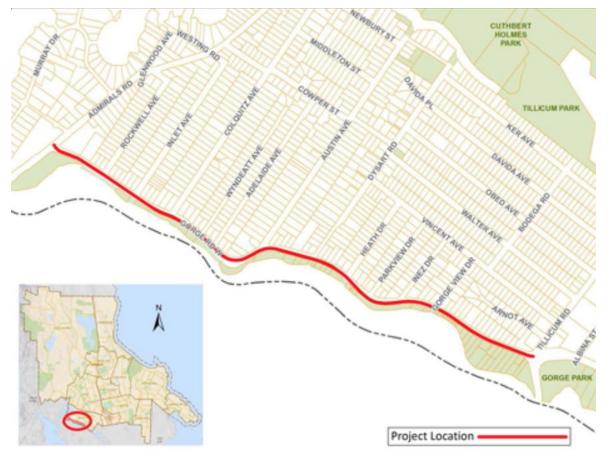


- Dedicated group of volunteers who organize the Canada Day Event.
- A few have been involved since day one!
- Chaired by Chris Kask



What's Happening in the Neighbourhood

Gorge Road (Admirals to Tillicum) Roadworks and Bike lanes





- Phase one to be complete by the end of summer
- Phase two Tillicum to Harriet to start in 2024

Gorge/Tillicum II Greco Development





APPROVED – Waiting for a building permit



Housing Developments







Most developments stuck in limbo





Albina Supportive Housing Development



- Managed by Our Place Society
- Now occupied
- Still waiting for the community advisory group to get going



2023/2024 Key Initiative #1 Community Celebrations & Public Art



2023/2024 Key Initiative #2 Getting More Trees Planted



2023/2024 Key Initiatives #3 Neighbourhood Advocacy



Together We Can a Difference

Thank You