

Services with variances (Less than 60% or more than 90% of the budget spent) as at September 30, 2019 are as follows:

Services	Expenditures	Explanation of variance
CORPORATE SERVICES		
Corporate Administration	59% expenditures	Timing of projects impacts capital expenditures and professional fees.
Community Works Fund Projects	7% expenditures	Expenditures are impacted by the timing of transfers to other organizations.
Electoral Area Administration	58% expenditures	Expenditures are impacted by timing of recording of expenses.
Feasibility Studies	38% expenditures	Professional fees are impacted by timing of projects .
STRATEGIC & COMMUNITY DEVELOPMENT		
Economic Development South	34% expenditures	Expenditures are impacted by timing of recording of expenses.
Strategic Initiatives/Asset Management	27% expenditures	Expenditures reflect the timing of grant funded asset management replacement cost study project as well as timing of regional service review.
Unightly Premises	14% expenditures	Expenditures reflect that there have been no unsightly property cleanup costs incurred to date this year.
Hazardous Properties	19% expenditures	Expenditures reflect that there have been no hazardous property cleanup costs incurred to date this year.
REGIONAL & COMMUNITY UTILITIES		
Southern Community Wastewater	57% expenditures	Timing of major projects impacts capital expenditures and recognition of reserve/DCC revenues. Timing of Secondary Treatment upgrade project that is currently underway is impacting both revenues and expenses.
Northern Community Wastewater	56% expenditures	Timing of major projects impacts capital expenditures and recognition of reserve/DCC revenues. FCPCC Plant Expansion project will incur more costs during the year and will impact both revenues and expenses.
Nanoose Bay Bulk Water	51% expenditures	Timing of transfer to Parksville for RDN share of ERWS joint venture impacts expenses.
Water Services	16%-78% expenditures	Services showing lower expenditures are impacted by timing of projects resulting in lower capital expenditures which also impacts the revenues transferred in from reserves.
Community Works Fund Projects	14% expenditures	Timing of projects impacts capital expenditures and professional fees.

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Services	Expenditures	Explanation of variance
RECREATION & PARKS SERVICES		
Community Parks	11%-73% expenditures	Timing of capital and development projects impacts expenditures. Major capital works underway or beginning in 2019 are the Meadowood Community Recreation Centre construction (EA F) and Huxley Park skatepark (EA B).
Area A Recreation & Culture	50% expenditures	Professional fees are impacted by timing of projects .
Ravensong Aquatic Centre	58% expenditures	Timing of projects impacts capital expenditures and professional fees.
Gabriola Island Recreation	92% expenditures	Expenditures reflect the timing of transfers to the Gabriola Recreation Society completed in June.
Southern Community Recreation & Culture	98% expenditures	Expenditures are impacted by transfer to City of Nanaimo for facilities and sportsfields agreement completed in August.
Community Works Fund Projects	13% expenditures	Timing of projects impacts capital expenditures and professional fees. Major capital works underway or beginning in 2019 are the concept planning for Jack Bagley field redevelopment (EA E) and upgrades to the Little Qualicum Hall (EA G).
TRANSIT & EMERGENCY SERVICES		
Transit Southern Community	58% expenditures	Timing of projects impacts capital expenditures and professional fees.
Transit - Gabriola Transit Contribution	96% expenditures	Expenditures reflect the timing of transfers to the Gabriola Community Bus Foundation completed in March.
Fire - Nanoose Bay	59% expenditures	Timing of allowance paid to volunteers at year end impacts expenditures.
Fire - Wellington and Parksville Local	98% expenditures	Expenditures reflect timing of payments for fire service contracts with Parksville and Nanaimo completed in August.
Fire - Extension	23% expenditures	Timing of engine truck purchases impacts expenditures and related transfer from reserve revenues.
D68 Search & Rescue	99% expenditures	Expenditures reflect the timing of transfer to the Nanaimo Search & Rescue completed in July.
D69 E911	97% expenditures	Expenditures reflect the timing of transfer to the North Island 911 corporation completed in April.
District 69 Community Justice	100% expenditures	Expenditures are impacted by timing of transfer to Oceanside Victim Services which completed in July.