

Services with variances (Less than 35% or more than 65% of the budget spent) as at June 30, 2022 are as follows:

Services	Expenditures	Explanation of variance
CORPORATE SERVICES		
Corporate Administration	26% expenditures	Timing of projects impacts capital expenditures and professional fees. As well, expenditures are impacted by timing of transfers to reserves which will be completed in August.
Community Grants	0% expenditures	Expenditures are impacted by the timing of grant payments which are expected to be fully disbursed in the summer.
Community Works Fund Projects	1% expenditures	Includes identified CWF projects and a general allowance for projects that might come up during the year. Timing of payments is dependent on when projects occur.
Electoral Area Administration	31% expenditures	Timing of transfers to reserve and purchase of vehicle cost-shared with Building Inspection impacts expenditures.
Feasibility Studies	6% expenditures	Expenditures are impacted by the timing of transfers to reserve, which will be completed in August, as well as timing of professional fees.
PLANNING AND DEVELOPMENT		
EA Community Planning	28% expenditures	Timing of professional fees, capital costs and transfers to reserve are reflected in expenditures.
Economic Development South	0% expenditures	Expenditures reflect timing of grant payment to Gabriola Island Chamber of Commerce which happens in July.
VIHA Health Network Funding	30% expenditures	Expenditures reflect timing of disbursements to the Health Network Coordinator and recognition of associated grant revenues.
Regional Growth Strategy	28% expenditures	Timing of professional fees and transfers to reserve impact expenditures.
Building Inspection	33% expenditures	Timing of transfers to reserve and purchase of vehicle cost-shared with EA Building Policy & Advice impacts expenditures.
Unsightly Premises and Hazardous Properties	5% expenditures	Expenditures reflect that there have been no major unsightly or hazardous property cleanup costs incurred to date this year.
Noise Control	31% expenditures	Timing of professional fees and transfers to reserves impacts expenditures.
Community Works Fund Projects	87% expenditures	Timing of Active Transportation Review project impacts expenditures.

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REGIONAL & COMMUNITY UTILITIES		
Liquid Waste Management Planning	34% expenditures	Expenditures are impacted by timing of program costs, professional fees and transfers to reserve.
Northern Community Wastewater	13% expenditures	Timing of major projects impacts capital expenditures and recognition of reserve/DCC revenues. The FCPC Plant Expansion and Bay Ave Pumpstation Upgrade projects are currently underway and will incur more costs during the year impacting both revenues and expenses.
Wastewater Duke Point	21% expenditures	Timing of major projects impacts capital expenditures and recognition of reserve fund revenues. The DPPCC Aquaray UV System project will incur more costs during the year that will impact both revenues and expenses.
Nanoose Bay Bulk Water	14% expenditures	Timing of transfer to the City of Parksville for RDN share of AWS and ERWS joint venture impacts expenses.
French Creek Bulk Water	24% expenditures	Expenditures reflect timing of AWS joint venture payovers to the City of Parksville which will occur later in the year.
Water Services	7%-26% expenditures	Services showing lower expenditures are impacted by timing of capital projects. Timing of transfers to reserve also impacts expenditures.
Sewer - Fairwinds/Wastewater Nanoose	12% expenditures	Timing of projects impacts capital expenditures and professional fees.
Sewer - Pacific Shores	32% expenditures	Expenditures are impacted by timing of capital projects and professional fees.
Sewer - Surfside	17% expenditures	Expenditures are impacted by timing of capital projects.
Englishman River and Cedar Estates Stormwater	11%-13% expenditures	Timing of transfers to reserve impact expenditures.
EV Charging Station	0% expenditures	This is a new service in 2022 for which expenses are not anticipated to be incurred until later in the year.
Solid Waste Management	23% expenditures	Expenditures are impacted by timing of capital projects and transfers to reserve. In addition, the timing of grant-funded payment to Convertus Group North America for organic waste processing impacts expenses.
Community Works Fund Projects	0% expenditures	Timing of projects impacts capital expenditures and professional fees.

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RECREATION & PARKS SERVICES		
Regional Parks	8% expenditures	Expenditures are impacted by timing of capital projects and transfers to reserve.
Community Parks	6%-78% expenditures	Timing of capital projects impacts expenditures. Major capital works underway or beginning in 2022 include Quennell Lake Boat Launch (EA A), Huxley Park Skatepark (EA B), Meadow Way Community Park Playground and Nature Walk (EA C), Anders Dorrit Park Development (EA C), Jack Bagley Community Park Development (EA E), Errington Playground (EA F), Meadowood Community Recreation Centre Construction (EA F), Rivers Edge Community Park Development (EA G), Boulton Park Development (EA G), Dunsmuir Community Park Ph 2 Playground Construction (EA H), and Lions Park Improvements (EA H).
Area A Recreation and Culture	2% expenditures	Expenditures are impacted by the timing of projects and professional fees as well as transfers to reserve, which will be completed in August.
Northern Community Recreation	32% expenditures	Timing of capital purchases and professional fees impacts expenses. Expenditures are also impacted by transfers completed in July to the City of Parksville and Town of Qualicum Beach for sportsfields agreement.
Ravensong Aquatic Centre	23% expenditures	Timing of capital projects and transfers to reserve impact expenditures.
Gabriola Island Recreation	80% expenditures	Expenditures reflect the timing of installment transfers to the Gabriola Recreation Society.
Southern Community Recreation & Culture	2% expenditures	Expenditures are impacted by transfer completed in July to City of Nanaimo for facilities and sportsfields agreement.
Community Works Fund Projects	3% expenditures	Timing of projects and transfers to other organizations impacts expenditures. Major capital works underway in 2022 are Little Qualicum Hall Upgrades (EA G) and the Gabriola Village Trail (EA B).
TRANSIT & EMERGENCY SERVICES		
Transit - Gabriola Transit Contribution	99% expenditures	Expenditures reflect the timing of transfers to the Gabriola Community Bus Foundation completed in May.
Transit - Gabriola Island Emergency Wharf	26% expenditures	Expenditures are impacted by timing of transfers to reserve.
Fire - Dashwood Firehall Construction	4% expenditures	Expenditures are impacted by timing of capital project.
Fire - Nanaimo River	2% expenditures	Timing of professional fees and transfer to reserve impacts expenditures.

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Fire - Coombs Hilliers	26% expenditures	Timing of capital projects, professional fees and transfer to reserve impacts expenditures.
Fire - French Creek, Wellington and Parksville Local	2%-96% expenditures	Expenditures reflect fire service contracts with City of Parksville, Town of Qualicum Beach and City of Nanaimo for which funds were transferred in June and July.
Fire - Nanoose Bay	22% expenditures	Timing of capital projects and allowance paid to volunteers at year end impacts expenditures.
Fire - Cassidy Waterloo	29% expenditures	Expenditures are impacted by timing of professional fees and transfer to reserve as well as timing of transfer to the Cranberry Fire Protection District.
Fire - Dashwood	25% expenditures	Timing of capital projects and transfers to reserves are impacting expenditures.
Fire - Extension	31% expenditures	Timing of grant funded costs as well as transfer to reserve impacts expenditures.
Fire - Bow Horn Bay	70% expenditures	Timing of purchases of SCBA equipment and a new pumper truck impact expenditures.
Emergency Planning	26% expenditures	Expenditures reflect the timing of transfer to reserve as well as transfer to City of Parksville for D69 Emergency Resource agreement, both of which occur in August.
D68 and D69 Search & Rescue	1% expenditures	Timing of transfers to Nanaimo Search & Rescue, Nanaimo Marine Rescue Society, Arrowsmith Search & Rescue and Lighthouse Country Marine Rescue Society impacts expenditures.
D68 and D69 E911	2%-11% expenditures	Expenditures reflect the timing of transfers to the City of Surrey and North Island 911 corporation.
D68 and D69 Community Justice	1% expenditures	Expenditures are impacted by timing of transfers to Nanaimo RCMP, John Howard Society, Ladysmith Victim Services, Oceanside Victim Services, Sources Community Resource Society and Arrowsmith Community Justice Society which occur in July.