

Services with variances (less than 60% or more than 90% of the budget spent) as at September 30, 2023 are as follows:

Services	Expenditures	Explanation of variance
CORPORATE SERVICES		
Corporate Administration	102%	Transfer of Growing Communities Funds grant monies to reserve account impacts expenditures
Community Works Fund Projects	29%	Timing of payments for identified CWF projects is reflected in expenditures
Feasibility Studies	30%	Timing of feasibility studies impacts professional fees
DEVELOPMENT AND EMERGENCY SERVICES		
Economic Development South	100%	Expenditures reflect timing of grant payments to Gabriola Chamber of Commerce
Regional Growth Strategy	39%	Timing of professional fees are reflected in expenditures
Hazardous Properties	17%	Expenditures reflect that there have been less hazardous property cleanup costs incurred than anticipated to date this year
Fire - Administration	51%	Expenditures are impacted by timing of professional fees
Fire - Dashwood Firehall Construction	20%	Timing of capital project impacts expenditures
Fire - Nanaimo River	41%	Timing of feasibility study for new firehall impacts expenditures
Fire - French Creek, Wellington and Parksville Local	97% - 99%	Expenditures reflect timing of transfers to City of Parksville, Town of Qualicum Beach and City of Nanaimo for fire service contracts
Fire - Nanoose Bay	43%	Timing of capital equipment purchases and payment of allowance to volunteers at year end impacts expenditures
Fire - Bow Horn Bay	54%	Expenditures are impacted by timing of capital equipment purchases
Emergency Planning	41%	Expenditures reflect the timing of grant funded projects and professional fees
D68 and D69 Search & Rescue	100%	Timing of transfers to Nanaimo Search & Rescue, Nanaimo Marine Rescue Society, Arrowsmith Search & Rescue and Lighthouse Country Marine Rescue Society are reflected in expenditures

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Services	Expenditures	Explanation of variance
D69 E911	99%	Expenditures reflect the timing of the transfer to North Island 911 Corporation
D68 and D69 Community Justice	100%	Timing of transfers to Nanaimo RCMP, John Howard Society, Ladysmith Victim Services, Oceanside Victim Services, Sources Community Resource Society and Arrowsmith Community Justice Society are reflected in expenditures
REGIONAL & COMMUNITY UTILITIES		
Southern Community Wastewater	49%	Timing of major projects impacts capital expenditures. Capital projects currently underway include Departure Bay and Chase River Pumpstation and Forcemain upgrades, Nanoose Forcemain Replacement, GNPCC Basement MCC Replacement and Grit and Sedimentation Tank Relining, North Slope Interceptor Beach Erosion, and Biogas Blower Relocation and Flare Upgrade
Northern Community Wastewater	49%	Timing of major projects impacts capital expenditures. Capital projects currently underway include the FCPCC Plant Expansion, Bay Ave Pumpstation Genset upgrades, and Influent Pipe Repairs
Water Services	17% - 57%	Services showing lower expenditures are impacted by timing of projects
Drinking Water/Watershed Protection	53%	Timing of professional fees and program costs impacts expenditures
Sewer Fairwinds/Wastewater Nanoose	29%	Timing of projects impacts capital expenditures and professional fees
Sewer - Pacific Shores	91%	Expenditures reflect timing of capital project
River's Edge Stormwater	49%	Timing of condition assessment project impacts expenditures
EV Charging Station	40%	Timing of related capital project impacts realization of operating costs
Solid Waste Management	58%	Expenditures are impacted by timing of capital projects and equipment purchases
Community Works Fund Projects	3%	Timing of professional fees and transfer of funds to Town of Qualicum Beach for French Creek Water Supply Upgrade project impacts expenditures

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Services	Expenditures	Explanation of variance
RECREATION & PARKS SERVICES		
Regional Parks	23%	Expenditures are impacted by timing of capital projects, some of which include the Nanaimo River Bridge/Morden Colliery Trail, Moorecroft Gathering Place, Lighthouse CRT-Nile Creek, Descanso Bay Building Replacement, Coats Marsh RP Weir Replacement, Beachcomber stairs, and Top Bridge access road paving
Community Parks	11% - 55%	Timing of capital projects impacts expenditures. Some of the major capital works underway include the Quennell Lake Boat Launch (EA A), Huxley CP Tennis Building Replacement and Village Way Paving (EA B), Meadow Way CP Playground and Nature Walk (EA C), Anders Dorrit Park Development (EA C), Jack Bagley CP Development (EA E), Blueback Park Development (EA E), Meadowood Community Recreation Centre Construction (EA F), Errington CP Improvements (EA F), River's Edge Trails and French Creek Estuary Improvements (EA G), Wildwood Parking Lot and Bridge (EA H), and Lions Park Improvements (EA H)
Area A Recreation and Culture	15%	Capital costs and professional fees are impacted by timing of the S. Wellington Community Centre Upgrade project
Community Works Fund Projects	1%	Timing of transfer to Extension Recreation Commission Society impacts expenditures
TRANSIT SERVICES		
Transit - Gabriola Transit Contribution	100%	Timing of transfers to the Gabriola Community Bus Foundation are reflected in expenditures
Transit - Gabriola Island Taxi Saver	59%	Expenditures reflect timing of payments for program administration to People for a Healthy Community