

Services with variances (less than 35% or more than 65% of the budget spent) as at June 30, 2025 are as follows:

Services	Expenditures	Explanation of Variance
CORPORATE SERVICES		
Corporate Administration	27%	Timing of office operating, professional fees, and transfers to reserves impacting expenditures.
Community Grants	4%	Expenditures are impacted by the timing of grant payments and transfers to other organizations which are expected to be fully disbursed in the summer.
Community Works Fund Projects	13%	Timing of transfers to other organizations impact expenditures.
Feasibility Studies	25%	Expenditures are impacted by scheduling of feasibility studies and their influence on professional fees.
DEVELOPMENT AND EMERGENCY SERVICES		
EA Community Planning	33%	Expenditures are impacted by timing of professional fees as well as transfers to reserves which will be completed in August.
Gabriola Island Health & Wellbeing Contribution Service	0%	Timing of transfer of funds to People for a Healthy Community impacts expenditures.
Regional Growth Strategy	26%	Expenditures are impacted by timing of professional fees as well as transfers to reserve.
Animal Control EA F	29%	Timing of transfer to reserve fund impacting expenditures.
Unightly Premises & Hazardous Properties	6% - 7%	Expenditures reflect that there have been no major unsightly or hazardous property cleanup costs incurred to-date.
Noise Control	29%	Expenditures reflect nominal professional fees for noise control incurred to-date as well as the timing of transfers to reserves which will be completed in August.
Fire - Administration	28%	Expenditures are impacted by timing of grant-funded program costs.
Fire - Nanaimo River	22%	Timing of public engagement and associated costs impacts expenditures.
Fire - Errington	20%	Expenditures are impacted by capital projects and vehicle purchase, as well as the timing of transfers to reserves which will be completed in August.
Fire - French Creek, Wellington and Parksville Local	4% - 90%	Expenditures reflect fire service contracts with City of Parksville, Town of Qualicum Beach and City of Nanaimo for which funds will be transferred in July.
Fire - Cassidy Waterloo	22%	Timing of transfers to reserve as well as professional fees and equipment purchases impacts expenditures.
Fire - Extension	19%	Timing of transfers to reserve, professional fees, as well as calls/practice pay payouts impacts expenditures.
Emergency Planning	17%	Expenditures reflect the timing of program costs for grant funded projects as well as professional fees and transfers to reserve.

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D68 and D69 Search & Rescue	1%	Timing of transfers to Nanaimo Search & Rescue, Nanaimo Marine Rescue Society, Arrowsmith Search & Rescue and Lighthouse Country Marine Rescue Society are reflected in expenditures.
D68 and D69 E911	8% - 96%	Expenditures reflect the timing of transfers to the City of Surrey, which will occur in August, and North Island 911 Corporation, which occurred in March.
D68 and D69 Community Justice	1%	Expenditures are impacted by the timing of transfers to Nanaimo RCMP, Connective Support Society for Restorative Justice, Ladysmith Victim Services, Oceanside Community Safety Volunteers, Sources Community Resource Society and Arrowsmith Community Justice Society which will be completed in August.
REGIONAL & COMMUNITY UTILITIES		
Liquid Waste Management Planning	22%	Expenditures reflect timing of professional fees and disbursement of rebate program costs (SepticSmart). As well, expenditures are impacted by timing of transfers to reserves which will be completed in August.
Southern Community Wastewater	14%	Timing of major capital projects impacts expenditures. Capital projects currently under way include GNPCC Departure Bay Pump Station Upgrade, Chase River Pump Station Force main Upgrade, Departure Bay Force main Twinning, Chase River Pump Station Upgrade, Basement MCC Replacement, GNPCC Grit & Sed Tank Relining, GNPCC Biogas Flare Upgrade, Departure Bay Pump Station Upgrade, GNPCC Biogas Blower Relocation, GNPCC Maffeo Sutton Bar Screen Improvement, and Wellington Pump Station Upgrade.
Northern Community Wastewater	14%	Timing of major capital projects impacts expenditures. Capital projects currently under way include FCPCC Plant Expansion, ATAD Mixing, Bay Ave Pump Station Genset Upgrade, Influent Pipe Repair and Chemical Scrubber Replacement.
Duke Point Wastewater	33%	Expenditures are impacted by timing of capital projects and professional fees.
Nanoose Wastewater	20%	Timing of capital projects and professional fees impact expenditures.
Water Services	3% - 42%	Expenditures are impacted by timing of capital projects. Transfers to reserves, which will occur in August, also impact expenditures.
Nanoose Bay Bulk Water	10%	Expenditures reflect timing of AWS and ERWS joint venture pay overs to the City of Parksville, which will occur later in the year.
French Creek Bulk Water	20%	Timing of transfer to the City of Parksville for RDN share of AWS joint venture impacts expenditures.
Drinking Water/Watershed Protection	28%	Timing of professional fees and program costs impacts expenditures.
Surfside Sewer	34%	Expenditures reflect timing of repairs & maintenance costs and professional fees.
River's Edge and Cedar Estates Stormwater	6% - 12%	Timing of contracted maintenance services as well as transfers to reserves impact expenditures.

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EV Charging Station	4%	Timing of contract services and maintenance impacts expenditures.
Solid Waste	26%	Expenditures are impacted by timing of capital projects, professional fees, and transfers to reserve.
Community Works Fund Projects	0%	Expenditures are impacted by timing of professional fees and capital costs incurred for Phase 3 Water Budget Analysis in the French Creek Water Region, Whiskey Creek Well Development, and Water Condition/Monitoring EA E.
RECREATION & PARKS SERVICES		
Regional Parks	17%	Expenditures reflect timing of capital projects, professional fees, and transfers to reserve.
Community Parks	6 - 30%	<p>Timing of capital projects impacts expenditures as does timing of transfers to reserves and other organizations.</p> <p>Major capital works underway or planned for 2025 include:</p> <p>EA A: Nelson Boat Launch Improvement, South Wellington Park Amenities (Sport Court, Playground, Sports Field), Cedar Village Community Trail, Cedar Playground and Pickleball Courts, Cassidy Playground;</p> <p>EA B: Rollo McClay Park Improvements, Sea Fearn Community Park Improvements, Huxley Tennis Building Replacement, Mudge Island Row Boat Access, Cox Park Improvements;</p> <p>EA C (Extension): Nanaimo River Canyon Community Park Trail and Access Improvements, Extension Community Park Improvements;</p> <p>EA C (Wellington): Benson Meadows Path;</p> <p>EA E: Jack Bagley Community Park Phase 1 Development;</p> <p>EA F: Errington Community Park Improvements;</p> <p>EA G: French Creek Estuary Nature Preserve Improvements, Boulton Community Park Improvements, French Creek Community Park Trails and Fencing, French Creek Estuary Nature Preserve Restoration, Trails, Fencing and Parking Lot, Maple Lane Improvement, River's Edge Trails; and,</p> <p>EA H: Lions Park Phase 2 and 3 Improvements, Wildwood Parking Lot and Bridge, Sunnybeach Shoreline Restoration, and Thompson Clark Ocean Trail Development.</p>
Area A Recreation and Culture	25%	Capital costs are impacted by timing of the South Wellington Community Centre Upgrade project.
Northern Community Recreation	29%	Timing of transfers to City of Parksville and Town of Qualicum Beach, to be completed in July, impact expenditures.
Oceanside Place	26%	Timing of capital costs related to the Heat Recovery/Energy Upgrade project and transfers to reserve impacting expenditures.

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Ravensong Aquatic	14%	Expenditures reflect timing of capital projects. As well, timing of transfers to reserves, which will occur in August, impacts expenditures.
Southern Community Recreation & Culture	4%	Expenditures reflect timing of transfer to City of Nanaimo for facilities and sports fields agreement which will be completed in August.
Community Works Fund Projects	0%	Timing of transfer to Extension Recreation Commission Society impacts expenditures.
TRANSIT SERVICES		
Southern Community Transit	34%	Expenditures are impacted by timing of capital projects and professional fees, as well transfer to reserve fund, which will occur in August.
Gabriola Transit Contribution	96%	Timing of transfers to the Gabriola Community Bus Foundation, which were completed in the first quarter of the year, are reflected in expenditures.
Gabriola Island Taxi Saver	26%	Expenditures are impacted by timing of transfers to People for a Healthy Community.
Descanso Bay Wharf Service	3%	Timing of capital costs related to the Descanso Bay Emergency Wharf project impacts expenditures.