



2025 SERVICE PLAN

Function 525 – North Pine TV Tower

PURPOSE:

The North Pine TV Tower (NPTV) is a 61 m steel truss lattice with 20 segments, supported by three guy wires anchored within a Statutory Right of Way on private land in North Pine, Area B. The fenced compound includes a heated storage building, with operations involving site maintenance and vegetation control. Access requires landowner notification. The tower generates \$6,000 annually through two rental agreements, with additional rental opportunities advertised on the PRRD website.

In October 2024, the Regional Board resolved to terminate the Statutory Right of Way upon bylaw approval, transfer infrastructure to the landowner, or explore disposal and site rehabilitation options if legal transfer is not possible. This work will extend into 2025.

OVERALL FINANCIAL IMPACT:

Total budget increased to \$47,283 in 2025 compared to \$20,540 in 2024, which is an increase of \$26,743 or 130.20%. This increase is because of the use of the special purpose operating reserve to dispose of the assets and dissolve the function.

There is no requisition for this function. This function is operationally funded through recovery of costs because of renting space on the tower. Area B Fair Share Reserve Funds are utilized to cover any additional costs of operations. The special purpose operating reserve funds will cover the costs of the decommissioning works.

SUPPLEMENTAL REQUESTS & CARRY FORWARD PROJECT(S):

Operating Projects

Project Description	Prior Budget	Prior Spent	2025 Budget
Asset Disposal/Decommissioning	\$0	\$3,508	\$30,896

SIGNIFICANT ISSUES & TRENDS:

Should the disposal of assets occur prior to the adoption of the 2025-2029 Financial Plan, the revenue generated from the rental space will be modified to reflect the actual revenue.

RESERVE SUMMARY:

Special Purpose Operating Reserve: Balance as of December 31, 2024: \$32,969.23

Special Operating reserve purpose: for asset disposal/decommissioning of the North Pine Television Rebroadcasting Service Function 525.

Operating Maintenance Reserve: \$0 - There is no operating maintenance reserve allocation for this function.

Capital Reserve: \$0 - There is no capital reserve allocation for this function.



General Operating Fund

525 North Pine TV

	2024 Actuals	2024 Approved Budget	2025 1. Provisional Budget Budget	2024 to 2025 Budget Change	2024 to 2025 Budget Change %
REVENUES					
1-0020 Surplus/Deficit					
01-1-0020-0020 Surplus/Deficit	(2,105.00)	(2,105.00)		2,105	(100.00%)
Total 1-0020 Surplus/Deficit	(2,105.00)	(2,105.00)		2,105	(100.00%)
1-0040 Recovery of Costs					
01-1-0040-0000 General - Recovery of Costs	(6,000.00)	(3,000.00)	(6,000.00)	(3,000)	100.00%
Total 1-0040 Recovery of Costs	(6,000.00)	(3,000.00)	(6,000.00)	(3,000)	100.00%
1-0070 Investment Income					
01-1-0070-0071 Interest on Reserves	(1,613.98)				
Total 1-0070 Investment Income	(1,613.98)				
1-0140 Transfer from Reserves					
01-1-0140-0139 Operating Maintenance Reserve					
01-1-0140-0140 Operating Reserve			(32,969.00)	(32,969)	
01-1-0140-0142 Fair Share Reserve	(7,119.54)	(15,435.00)	(8,314.00)	7,121	(46.14%)
Total 1-0140 Transfer from Reserves	(7,119.54)	(15,435.00)	(41,283.00)	(25,848)	167.46%
TOTAL REVENUES	(16,838.52)	(20,540.00)	(47,283.00)	(26,743)	130.20%
EXPENDITURES					
2-1000 General Expenditures					
01-2-1000-1010 Wages - Full Time	7,039.50	7,671.00	3,010.00	(4,661)	(60.76%)
01-2-1000-1030 Benefits	1,667.50	2,192.00	903.00	(1,289)	(58.80%)
01-2-1000-1040 WCB	136.50	146.00	57.00	(89)	(60.96%)
01-2-1000-2065 Insurance - Property	200.00	200.00	300.00	100	50.00%
01-2-1000-2070 Insurance - Liability	592.63	600.00	700.00	100	16.67%
01-2-1000-2110 R&M - Buildings		1,316.00		(1,316)	(100.00%)
01-2-1000-2150 Electricity	906.45	800.00	800.00		
01-2-1000-3010 Travel	95.20	85.00	115.00	30	35.29%
01-2-1000-3020 Meals	48.57	71.00	89.00	18	25.35%
01-2-1000-3030 Training & Development	117.00	117.00	159.00	42	35.90%
01-2-1000-3040 Conferences & Seminars	100.00	100.00	136.00	36	36.00%
01-2-1000-5030 Legal Services	2,692.19	2,105.00	10,000.00	7,895	375.06%
01-2-1000-6010 Operations		3,508.00	30,896.00	27,388	780.73%
Total 2-1000 General Expenditures	13,595.54	18,911.00	47,165.00	28,254	149.41%
2-1150 Allocations					
01-2-1150-1160 Indirect Cost Allocation	131.00	131.00	118.00	(13)	(9.92%)
01-2-1150-1190 PRRD Vehicles	1,498.00	1,498.00		(1,498)	(100.00%)
Total 2-1150 Allocations	1,629.00	1,629.00	118.00	(1,511)	(92.76%)
2-8100 Transfers to Reserve					
01-2-8100-8115 Operating Maintenance Reserve					
01-2-8100-8120 Operating Reserve					
01-2-8100-8150 Interest on reserves	1,613.98				
Total 2-8100 Transfers to Reserve	1,613.98				
TOTAL EXPENDITURES	16,838.52	20,540.00	47,283.00	26,743	130.20%
OPERATING SURPLUS/DEFICIT					



General Operating Fund

525 North Pine TV

	2024 Actuals	2024 Approved Budget	2025 1. Provisional Budget Budget	2024 to 2025 Budget Change	2024 to 2025 Budget Change %
CAPITAL REVENUES					
TOTAL CAPITAL REVENUES					
CAPITAL EXPENDITURES					
8-8500 Capital Expenditures					
01-8-8500-8505 Buildings					
Total 8-8500 Capital Expenditures					
TOTAL CAPITAL EXPENDITURES					
CAPITAL SURPLUS/DEFICIT					
SUMMARY					
OPERATING AND CAPITAL REQUISITION					
TOTAL BUDGET	16,838.52	20,540.00	47,283.00	26,743	130.20%