

MACKENZIE REGIONAL WASTE MANAGEMENT COMMISSION POLICY

	Policy No.: 13-05
Facility: Mackenzie Regional Landfill	Effective Date: October 22, 2005
Policy Title: Budget Development and Approval	Page 1 of 2

PURPOSE:

To ensure the responsible fiscal management of assets, liabilities and current operational costs to maintain responsible financial control and to provide for equitable sharing of costs for waste management disposal services among all member municipalities, while minimizing risk to each individual member.

POLICY:

Before the end of each and every calendar year, the Commission Board will set a budget for the next fiscal year, such budget to include all sources of anticipated revenue and expenditures for the management, operation and maintenance of the waste disposal facilities. The annual budget shall be based on the principles of full cost recovery.

RESPONSIBILITIES:

The Commission has the power to construct, maintain and control the management of the Regional Waste Disposal Facilities and is authorized to receive and disburse funds for the purposes of said undertaking.

By September 30 of each year the member municipalities will be advised of any rate increases. Contractors and customers will be given 60 days prior notice of any rate changes, subject to any unforeseeable circumstances. Amended January 21, 2006 Res. #16-06

At least Thirty (30) days prior to the beginning of each fiscal year of the Commission, during the term thereof and based on the principles of full cost recovery, the Manager shall prepare and submit to the Board, in writing, a recommended budget for operation and management of the facilities for the next year setting forth the Manager's best estimate of all expenses and anticipated revenues for the operation and maintenance of the Facilities, including, but not limited to:

- Operation and supervision of the disposal facilities
- Maintenance and repairs
- Insurance premiums
- Leases and operating permits
- Disposal rates
- Administration costs
- Environmental monitoring
- Consulting fees
- Interest and other revenues
- Audits

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The Board shall amend Fee Schedule "A" of Bylaw 02-04 for each calendar year as required, to be charged to each of the member Municipalities and other users.

	DATE	RESOLUTION
Approved	October 22, 2005	67-05
Amended	January 21, 2006	16-06
Amended		