

Village of Innisfree  
Regular Council Meeting  
Innisfree Council Chambers  
October 18, 2022 @ 5:00 p.m.



## AGENDA ADDITIONS

### 7. New Business

- c. Rate Increase – Janitorial Services

## Request for Decision (RFD)

**Topic:** Rate Increase – Janitorial Services

**Initiated by:** Administration

**Attachments:**

1. Unbudgeted Expenditure Policy 1300-02

**Purpose(s):**

1. To review and approve the proposed increase in the cost of cleaning services, per contractor Dolphin Cleaning.

**Background:**

1. Dolphin Cleaning (aka Darlene McEwen) has been providing the Village of Innisfree with weekly cleaning services for several years.
2. Historically the Village of Innisfree has been paying Dolphin Cleaning a rate of \$20.00/hr for weekly cleaning services.

**Key Issues/Concepts:**

1. Mayor and Council approved the 2022 Operating Budget on May 17, 2022. The Village of Innisfree budgeted the 2022 Janitorial services with a rate of \$20.00/hr.
2. Administration presented Dolphin Cleaning with a Cleaning Services Agreement, that outlined a compensation of \$20.00/hr for weekly cleaning services, as previously charged.
3. Dolphin Cleaning advised Administration that the rate for Cleaning Services has increased to \$35.00/hr.
4. As this would be considered an Unbudgeted Expenditure, Administration must receive a resolution from Council in order to move forward.
5. The 2022 national cleaning hourly wage is \$25 - \$90.
6. In Alberta, the average cleaning cost ranges from \$50-\$80, with an average of \$75/hr.

**Options:**

1. As directed by Council.
2. That Council endorse a motion to increase the Cleaning Service Rate for Dolphin Cleaning from \$20/hr to \$35/hr as presented.
3. That Council direct Administration in another manner.

**Financial Implications:**

1. Increase to 2023 Operating Budget by an estimated \$2,000. A comparison of the 2022 Rate vs. the 2023 Rate is as follows:

Month	2022 Current Rate (\$20/hr)	2023 Proposed Rate (\$35/hr)
January	\$200	\$350
February	\$200	\$350
March	\$250	\$437.50
April	\$200	\$350
May	\$200	\$350
June	\$250	\$437.50
July	\$200	\$350
August	\$200	\$437.50
September	\$200	\$350
October	\$200	\$350
November	\$200 (Proposal to Amend)	\$437.50
December	\$250 (Proposal to Amend)	\$350
<b>TOTAL:</b>	<b>\$2,550/Year</b>	<b>\$4,550/Year (Estimated)</b>

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2. Increase in hourly wage will create a budget shortfall for the 2022 Operating Budget under GL 2-12-00-250 (Contracted Services).
  3. Currently, GL 2-12-00-250 (Contracted Services) is shared with Wells Fargo (Admin Photocopier Lease), annual Liberty Security Fees, Annual MuniWare Fees, Admin photocopier fees, etc.

**Relevant Policy/Legislation:**

1. Unbudgeted Expenditure Policy 1300-01.

**Political/Public Implication(s):**

1. None identified at this time.

**Recommendation:**

1. That Council endorse a motion to increase the Cleaning Service Rate for Dolphin Cleaning from \$20/hr to \$35/hr as presented.

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Unbudgeted Expenditures Policy

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**Policy:** Pursuant to Section 248 of the *Municipal Government Act* (MGA), a municipality may only make an expenditure that is included in the operating budget, interim operating budget, capital budget, for an emergency, legally required to be paid, or otherwise authorized by Council.

**Section 248(2)** states: "Each council must establish procedures to authorize and verify expenditures that are not included in the budget." The Village of Innisfree recognizes that circumstances arise that result in changes to programs and services planned for in the annual operating and capital budgets.

**Purpose:** The purpose of this policy is to encourage the practice of sound stewardship of resources, to meet the requirements of budgetary accountability to ensure as much as possible that no Village employee or Council member is put in a position where his or her integrity is questioned.

**1.0 Definitions:**

**1.1 Chief Administrative Officer (CAO)** is the administrative head of the Village of Innisfree as appointed by Council pursuant to the *Municipal Government Act*.

**1.2 Chief Elected Official (CEO)** is the Mayor of Innisfree as elected by members of Council at the annual Organizational Meeting or, in the absence of the Mayor, the Deputy Mayor of the Village of Innisfree as elected by members of Council at the annual Organizational meeting.

**1.3 Emergency** is an occurrence or situation which represents a time-sensitive financial opportunity for the Village or, which could jeopardize the safety, health or welfare of people, or the protection of property in the municipality.

**1.4 Function** is a principal service category or operation of the Village carried out through a number of related sub-functions or activities. Example: Public Works is a function; Road Repairs is a sub-function, Snow Removal or Dust Control is an Activity.

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**1.5 Unbudgeted Expenditure** is any expenditure that is not included in the interim operating budget, operating budget or capital budget, or is legally required to be paid, or is otherwise authorized by Council.

**2.0 Procedure:**

**2.1** If a proposed unbudgeted expenditure is **not of an emergency nature** and:

- a. The expenditure is an operating expenditure that will not exceed the budget for the function, the Chief Administrative Officer may approve the expenditure;
- b. The expenditure is an operating expenditure that will exceed the budget for the function, Council must approve the expenditure;
- c. The expenditure is a capital expense, Council must approve the expenditure.

**2.2** If the proposed unbudgeted expenditure is **for an emergency** as determined by the Chief Elected Official or the Chief Administrative Officer, the Chief Elected Officer or the Chief Administrative Officer may approve the expenditure.

**2.3** At the next regular council meeting, following the expenditure of the unbudgeted funds for an emergency, Council shall consider and approve the expenditure by resolution.

**3.0 End of Procedure**

Effective Date: **Oct.22/14**  
Resolution No. **2014-10-21/33**

Amendments: Effective Date \_\_\_\_\_ Resolution No. \_\_\_\_\_  
Effective Date \_\_\_\_\_ Resolution No. \_\_\_\_\_