



# ANNUAL REPORT

# 2013 - 2014

*AKWÉ:KON NE KAHNAWA'KEHRÓ:NON AIONKWATÓ:KENHSE  
TSI NAHÒ:TEN Í:WES NE TSÓHSERA TKARIHWÍNEKENS*

# ANNUAL REPORT AND PROJECTED BUDGET

Program Description	Expenses 2013-2014 (Audited)	Projected Budget 2014-2015 (Unaudited)
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## SOCIAL DEVELOPMENT UNIT - Alexis Shackleton, Director

Mohawk Self Insurance - Administration.....	\$ 241,716	\$ 271,896
Mohawk Self Insurance.....	\$ 1,012,014	\$ 865,885
Membership Administration.....	\$ 245,467	\$ 238,671
Social Assistance - Basic Needs.....	\$ 6,058,471	\$ 6,370,713
Social Assistance - Employment.....	\$ 121,361	\$ 206,400
Social Assistance - Special Needs.....	\$ 39,641	\$ 42,800
Social Assistance - Miscellaneous.....	\$ 52,743	\$ 70,800
Social Assistance - Administration.....	\$ 267,223	\$ 278,314
Social Development Unit.....	\$ 235,356	\$ 276,396
Social Housing Facility.....	\$ 3,254	\$ 7,172
Community Housing New Construction.....	\$ (378,634)	\$ 1,783,452
Housing Emergency Repair Fund.....	\$ 11,050	\$ 96,425
Community Housing Renovations (RRAP).....	\$ 247,925	\$ 449,823
Housing Repairs.....	\$ 0	\$ 166,116
Housing Review.....	\$ 67,267	\$ 0
Housing Management and Support.....	\$ 358,054	\$ 385,300
Multi Dwelling Operations.....	\$ 116,571	\$ 83,760
Multi Dwelling Phase I.....	\$ 56,122	\$ 83,760
<b>UNIT TOTAL :</b>	<b>\$ 8,755,601</b>	<b>\$ 11,677,683</b>

## PUBLIC WORKS UNIT - Brendan Montour, Director

Community Equipment Rentals.....	\$ 173,052	\$ 599,958
Town Garage.....	\$ 167,856	\$ 252,123
Heavy Equipment Reserve Fund.....	\$ 0	\$ 137,815
School Bus Daily Transportation.....	\$ 1,126,237	\$ 1,123,517
Maintenance Management Systems.....	\$ 305,731	\$ 161,334
Roads, Bridges, Maintenance and Electrification.....	\$ 740,993	\$ 729,059
Filtration and Sewer System (IOM).....	\$ 1,319,915	\$ 1,344,773
MCK Transport - Quebec Highways.....	\$ 570,190	\$ 656,742
Community Building Repairs.....	\$ 185,134	\$ 191,106
<b>UNIT TOTAL :</b>	<b>\$ 4,589,108</b>	<b>\$ 5,196,427</b>

## CAPITAL UNIT - Thomas Sky, Director

Uncommitted Cap Funds.....	\$ 0	\$ 106,157
OSHA Park.....	\$ 606	\$ 0
EPIC Study.....	\$ 61,712	\$ 65,000
Water Network Flow Monitoring.....	\$ 3,767	\$ 0
Capital Administration.....	\$ 162,996	\$ 200,723
C. McComber Road.....	\$ 91,907	\$ 0
Rural Roads.....	\$ 32,994	\$ 100,000
207 Culvert Replacement.....	\$ 36,942	\$ 0
Infrastructure Extension.....	\$ 92,545	\$ 107,000
Sewage Treatment Plant.....	\$ 0	\$ 150,000
K103 Building Project.....	\$ 170,265	\$ 0
Lot 106 Phase II.....	\$ 14,340	\$ 1,436,908
Remedial Measures.....	\$ 156,683	\$ 268,000
Plans and Specs.....	\$ 82,482	\$ 65,000
Rehab Basin 1.....	\$ 5,106	\$ 470,290
Section 95 Housing.....	\$ 27,021	\$ 645,000
Doncaster Road and Bridge.....	\$ 18,764	\$ 0
Basin 10 River Road.....	\$ 90,137	\$ 0
Sewage Station Upgrade.....	\$ 3,999	\$ 0
Redbird Area.....	\$ 0	\$ 525,000
Creek Rehab.....	\$ 32,541	\$ 50,000
OCR Extension.....	\$ 320,424	\$ 0
External Engineering.....	\$ 19,209	\$ 0
<b>UNIT TOTAL :</b>	<b>\$ 1,424,440</b>	<b>\$ 4,189,078</b>

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## LANDS UNIT - Melanie Gilbert, Director

Tiowero:ton.....	\$ 224,729	\$ 246,066
Tewatohnhi'saktha.....	\$ 4,473	\$ 0
Environment.....	\$ 221,621	\$ 231,362
Landfill.....	\$ 106,474	\$ 115,112
Redevance - Waste Management.....	\$ 3,312	\$ 219,760
Recycling.....	\$ 431,214	\$ 412,465
TDFRF Recreational Bay.....	\$ 3,306	\$ 0
Solid Waste Disposal.....	\$ 468,835	\$ 484,500
Land Management.....	\$ 200,994	\$ 216,697
Regional Lands Administration Program (RLAP).....	\$ 59,846	\$ 59,000
Land Directorate.....	\$ 266,809	\$ 253,603
<b>UNIT TOTAL</b>	<b>\$ 1,991,613</b>	<b>\$ 2,238,565</b>

## FINANCE & ADMINISTRATION DIVISION - Paul Rice, Executive Financial Officer

Information Systems Department.....	\$ 503,804	\$ 485,484
Community Facilities.....	\$ 436,963	\$ 563,529
Financial Administration.....	\$ 808,257	\$ 372,657
Office Administration.....	\$ 222,230	\$ 189,118
Community Support.....	\$ 109,382	\$ 335,774
Employee Pension Plan.....	\$ 1,885,589	\$ 2,067,790
Employee Benefits.....	\$ 415,106	\$ 444,453
Archives and Records Management.....	\$ 87,952	\$ 120,546
Administration.....	\$ 145,922	\$ 140,421
Employee Development and Training.....	\$ 15,612	\$ 0
Management Development and Training.....	\$ 46,477	\$ 75,000
Human Resource.....	\$ 472,798	\$ 511,549
Merit and Recognition.....	\$ 5,893	\$ 0
Finance.....	\$ 6,200	\$ 474,729
Telecommunications.....	\$ 2,750	\$ 6,250
<b>UNIT TOTAL</b>	<b>\$ 5,164,935</b>	<b>\$ 5,787,300</b>

## EXECUTIVE DIRECTOR'S OFFICE - Alana G. Rice, Executive Director

Legal Services.....	\$ 753,130	\$ 781,099
Kanienkeha Training.....	\$ 158,146	\$ 164,874
Public Relations and Communications.....	\$ 352,087	\$ 353,512
Finance, Administration, Operations Committee (FAO).....	\$ 11,725	\$ 20,375
Executive Director's Office.....	\$ 468,004	\$ 361,203
Purchasing Agent.....	\$ 121,528	\$ 119,000
Quality Assurance.....	\$ 272,399	\$ 361,893
Executive Director's Committee.....	\$ 5,345	\$ 7,945
Elderly and Disabled Snow Removal Program.....	\$ 28,844	\$ 31,000
<b>UNIT TOTAL</b>	<b>\$ 2,171,208</b>	<b>\$ 2,200,901</b>

## JUSTICE SERVICES - Ronald Sky, Director

Alcohol Beverage Control Board (ABC).....	\$ 37,325	\$ 45,864
Court Program.....	\$ 345,320	\$ 374,750
Public Security.....	\$ 0	\$ 265,000
Peacekeepers.....	\$ 4,346,325	\$ 4,285,735
Justice Commission.....	\$ 41,539	\$ 163,032
Restorative Justice.....	\$ 115,900	\$ 116,692
<b>UNIT TOTAL</b>	<b>\$ 4,886,409</b>	<b>\$ 5,251,073</b>

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## COMMUNITY PROTECTION UNIT - Arnold Lazare, Interim Director

Occupational Health and Safety.....	\$ 133,330	\$ 116,779
Mercier Bridge Safety Inspector.....	\$ 72,340	\$ 83,882
Emergency Preparedness.....	\$ 76,577	\$ 69,415
EPP External Contracts.....	\$ 35,021	\$ 0
Community Protection.....	\$ 160,312	\$ 132,943
CP Rail Security.....	\$ 42,990	\$ 36,153
Animal Protection.....	\$ 122,110	\$ 114,859
Conservation.....	\$ 0	\$ 12,341
<b>UNIT TOTAL :</b>	<b>\$ 642,680</b>	<b>\$ 566,372</b>

## SPORTS AND RECREATION UNIT - Mackenzie Whyte, Interim Director

Kahnawake Sports Complex.....	\$ 562,011	\$ 337,192
Recreation.....	\$ 304,119	\$ 200,000
Sports Complex Snack Bar.....	\$ 145,734	\$ 142,280
Recreation.....	\$ 379,663	\$ 303,528
Parks and Fields Maintenance.....	\$ 20,663	\$ 24,169
<b>UNIT TOTAL :</b>	<b>\$ 1,412,190</b>	<b>\$ 1,007,169</b>

## ADVISORY SERVICES - Dwaine White, Director

SSSL Specific Claims - Seigneurie Research.....	\$ 52,905	\$ 64,795
Re-orientation of Self Government.....	\$ 89,986	\$ 89,721
KLCC.....	\$ 119,652	\$ 116,521
SSSL.....	\$ 166,180	\$ 401,797
Gaming Commission Office.....	\$ 788,585	\$ 898,961
KGC License and Fees.....	\$ 281,545	\$ 0
Nation Building.....	\$ 10,000	\$ 0
Office of the Council of Chiefs.....	\$ 895,009	\$ 901,323
<b>UNIT TOTAL :</b>	<b>\$ 2,403,862</b>	<b>\$ 2,473,118</b>

## OFFICE OF COUNCIL OF CHIEFS - Dwaine White, Director

Council Secretariat.....	\$ 1,078,639	\$ 1,051,372
Consultation Fund.....	\$ 10,000	\$ 0
<b>UNIT TOTAL :</b>	<b>\$ 1,088,639</b>	<b>\$ 1,051,372</b>

# GRAND TOTAL:

### TOTAL EXPENSES

**2013-2014**

(Audited)

**\$ 34,530,685**

### PROJECTED BUDGET

**2014-2015**

(Unaudited)

**\$ 41,639,058**



## NIAWENHKÓ:WA KAHNAWA'KEHRÓ:NON!

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