

Mohawk



ANNUAL REPORT

2015 - 2016

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

ANNUAL REPORT AND PROJECTED BUDGET

Program Description	Expenses 2015-2016 (Audited)	Projected Budget 2016-2017 (Unaudited)
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SOCIAL DEVELOPMENT UNIT - Alexis Shackleton, Director

Mohawk Self Insurance - Administration.....	\$ 287,873	\$ 0
Mohawk Self Insurance.....	\$ 1,445,977	\$ 0
Kahnawake Labor Office-Administration.....	\$ 0	\$ 621,758
Kahnawake Labor Office - Insurance.....	\$ 0	\$ 1,505,154
Kahnawake Athletics Commission.....	\$ 0	\$ 8,500
Membership Administration.....	\$ 191,762	\$ 233,643
Social Assistance - Basic Needs.....	\$ 6,296,052	\$ 6,432,000
Social Assistance - Employment.....	\$ 85,244	\$ 124,800
Social Assistance - Special Needs.....	\$ 39,910	\$ 40,200
Social Assistance - Enhanced Service Delivery.....	\$ 19,350	\$ 0
Social Assistance - Miscellaneous.....	\$ 67,385	\$ 70,800
Social Assistance - Post Secondary Subsidy.....	\$ 0	\$ 9,856
Social Assistance - SA Disability Subsidy.....	\$ 1,200	\$ 18,000
Social Assistance - Administration.....	\$ 267,715	\$ 287,621
Social Development Unit.....	\$ 297,280	\$ 346,121
Section 95 SHF Project 2.....	\$ 236	\$ 75,521
Social Housing Facility.....	\$ 54,895	\$ 55,772
HOPE Home Ownership Program.....	\$ 73,654	\$ 8,036
MCK RTE Semi-Detached Housing.....	\$ 0	\$ 72,521
Community Housing New Construction.....	\$ 122,958	\$ 1,953,241
Community Housing Renovations (RRAP).....	\$ 239,384	\$ 455,804
Housing Repairs.....	\$ 0	\$ 180,000
Housing Management and Support.....	\$ 350,984	\$ 376,959
Multi Dwelling Phase I.....	\$ 116,613	\$ 174,960
UNIT TOTAL :	\$ 9,958,472	\$ 12,983,782

PUBLIC WORKS UNIT - Brendan Montour, Director

Community Equipment Rentals.....	\$ 148,450	\$ 602,270
Town Garage.....	\$ 147,616	\$ 254,774
School Bus Daily Transportation.....	\$ 1,036,836	\$ 1,112,315
Maintenance Management Systems.....	\$ 155,855	\$ 150,251
Roads, Bridges, Maintenance and Electrification.....	\$ 605,860	\$ 764,164
Filtration and Sewer System (IOM).....	\$ 1,290,551	\$ 1,345,569
MCK Transport - Quebec Highways.....	\$ 528,364	\$ 648,536
Community Building Repairs.....	\$ 187,476	\$ 188,354
UNIT TOTAL :	\$ 4,101,008	\$ 5,066,233

CAPITAL UNIT - Thomas Sky, Director

Uncommitted Capital.....	\$ 0	\$ 100,000
EPIC Study.....	\$ 53,092	\$ 75,000
Land Claim Area.....	\$ 0	\$ 315,000
Capital Administration.....	\$ 206,276	\$ 202,754
Rural Roads.....	\$ 0	\$ 50,000
Infrastructure Extension.....	\$ 0	\$ 107,000
Sewage Treatment Plant.....	\$ 92,475	\$ 1,100,000
Remedial Measures.....	\$ 0	\$ 213,000
Indian Way School.....	\$ 0	\$ 95,000
Plans and Specs.....	\$ 59,960	\$ 65,000
Section 95 Housing.....	\$ 0	\$ 810,000
Deom Road.....	\$ 0	\$ 370,000
North Creek Road Area.....	\$ 0	\$ 510,000
Onake Park.....	\$ 64,935	\$ 0
Creek Rehab.....	\$ 23,986	\$ 30,000
Cemetary Road.....	\$ 0	\$ 860,000
External Engineering.....	\$ 506,074	\$ 0
UNIT TOTAL :	\$ 1,006,798	\$ 4,902,754

ANNUAL REPORT AND PROJECTED BUDGET

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LANDS UNIT - Melanie Gilbert, Director

Tiowero:ton.....	\$ 234,285	\$ 240,170
Environment.....	\$ 186,152	\$ 182,807
Surface Water Quality Monitoring.....	\$ 4,564	\$ 0
Species at Risk Assessment.....	\$ 54,385	\$ 0
Landfill.....	\$ 83,624	\$ 96,197
Redevance - Waste Management.....	\$ 9,823	\$ 335,870
Recycling.....	\$ 380,785	\$ 329,646
Contamination Sites - Option Analysis.....	\$ 44,880	\$ 0
Dump Site Classifaction.....	\$ 29,929	\$ 0
Dump Site Studies.....	\$ 2,665	\$ 0
Solid Waste Disposal.....	\$ 440,810	\$ 471,256
Land Management.....	\$ 205,501	\$ 208,651
Regional Lands Administration Program (RLAP).....	\$ 44,120	\$ 43,922
Land Directorate.....	\$ 175,403	\$ 195,719
Land Use Planning.....	\$ 40,264	\$ 0
Tiowero:ton Road.....	\$ 9,793	\$ 15,000
UNIT TOTAL :	\$ 1,946,983	\$ 2,119,238

FINANCE & ADMINISTRATION DIVISION - Paul Rice, Executive Financial Officer

Information Systems Department.....	\$ 502,610	\$ 719,674
Information Systems Computers.....	\$ 30,510	\$ 71,300
Community Facilities.....	\$ 499,036	\$ 550,648
Financial Administration.....	\$ 366,783	\$ 384,068
Office Administration.....	\$ 300,725	\$ 332,783
Community Support.....	\$ (290,243)	\$ 613,604
Employee Pension Plan.....	\$ 2,112,650	\$ 2,317,024
Employee Benefits.....	\$ 446,895	\$ 361,544
Archives and Records Management.....	\$ 187,667	\$ 0
Administration.....	\$ 113,257	\$ 151,139
Management Development and Training.....	\$ 89,806	\$ 100,000
Human Resource.....	\$ 608,862	\$ 549,199
Finance.....	\$ 558,059	\$ 639,430
Summer Student Program.....	\$ 18,023	\$ 0
UNIT TOTAL :	\$ 5,544,640	\$ 6,790,413

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

Elections.....	\$ 25,223	\$ 0
Legal Services.....	\$ 729,831	\$ 796,516
Kanienkeha Training.....	\$ 186,905	\$ 203,192
Public Relations and Communications.....	\$ 421,632	\$ 419,774
Finance, Administration, Operations Committee (FAO).....	\$ 13,609	\$ 15,375
Executive Director's Office.....	\$ 349,345	\$ 351,550
Purchasing Agent.....	\$ 120,469	\$ 130,000
Quality Assurance.....	\$ 432,740	\$ 0
Strategic Organizational Development.....	\$ 0	\$ 423,543
Executive Director's Committee.....	\$ 6,199	\$ 7,540
Elderly and Disabled Snow Removal Program.....	\$ 17,772	\$ 24,700
UNIT TOTAL :	\$ 2,303,725	\$ 2,372,190

JUSTICE SERVICES - Ronald Sky, Director

Alcohol Beverage Control Board (ABC).....	\$ 64,544	\$ 45,306
Court Program.....	\$ 341,903	\$ 369,181
PK Impound Yard.....	\$ 3,470	\$ 0
Public Security.....	\$ 69,416	\$ 265,000
Peacekeepers.....	\$ 4,277,011	\$ 4,437,021
Justice Commission.....	\$ 168,352	\$ 0
Public Safety Commission.....	\$ 0	\$ 188,249

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JUSTICE SERVICES (CONTINUED) - Ronald Sky, Director

Matter of Justice Workshop.....	\$ 2,335	\$ 0
Restorative Justice.....	\$ 125,992	\$ 125,912
UNIT TOTAL :	\$ 5,053,023	\$ 5,430,669

COMMUNITY PROTECTION UNIT - Arnold Lazare, Director

Occupational Health and Safety.....	\$ 116,203	\$ 0
Public Safety Inspection.....	\$ 0	\$ 60,803
Mercier Bridge Safety Inspector.....	\$ 83,459	\$ 107,180
Emergency Preparedness.....	\$ 75,285	\$ 74,695
EPP External Contracts.....	\$ 3,539	\$ 0
Community Protection.....	\$ 184,818	\$ 0
Public Safety Unit.....	\$ 0	\$ 177,921
CP Rail Security.....	\$ 41,276	\$ 26,214
Animal Protection.....	\$ 111,398	\$ 112,882
Conservation.....	\$ 7,837	\$ 15,250
UNIT TOTAL :	\$ 623,815	\$ 574,945

SPORTS AND RECREATION UNIT - Paul Rice, Executive Financial Officer

Kahnawake Sports Complex.....	\$ 427,768	\$ 422,922
Recreation.....	\$ 347,402	\$ 200,000
Sports Complex Snack Bar.....	\$ 82,374	\$ 95,092
Recreation.....	\$ 185,736	\$ 148,106
Parks and Fields Maintenance.....	\$ 33,509	\$ 21,677
UNIT TOTAL :	\$ 1,076,789	\$ 887,797

ADVISORY SERVICES - Dwaine White, Director

AIF II - Consultation Support.....	\$ 20,976	\$ 0
SSSL Specific Claims - Seigneurie Research.....	\$ 40,899	\$ 64,801
Re-orientation of Self Government.....	\$ 58,462	\$ 95,350
KLCC.....	\$ 103,286	\$ 118,000
SSSL.....	\$ 136,900	\$ 240,704
Consultation New Champlain Bridge.....	\$ 25,725	\$ 0
Gaming Commission Office.....	\$ 839,146	\$ 795,758
Office of the Council of Chiefs.....	\$ 792,952	\$ 896,061
UNIT TOTAL :	\$ 2,018,346	\$ 2,210,674

OFFICE OF COUNCIL OF CHIEFS - Dwaine White, Director

Council Secretariat.....	\$ 1,230,408	\$ 1,060,081
Consultation Fund.....	\$ 25,498	\$ 0
Archaeological Investigation.....	\$ 133	\$ 0
UNIT TOTAL :	\$ 1,256,039	\$ 1,060,081

GRAND TOTAL:

TOTAL EXPENSES
2015-2016
(Audited)
\$ 34,889,638

PROJECTED BUDGET
2016-2017
(Unaudited)
\$ 44,398,776



NIAWENHKÓ:WA
KAHNAWA'KEHRÓ:NON!

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