



Annual Report

to the Community

2008 - 2009

Akwé:kon ne Kahnawa'kehró:non aionkwató:kenhse

tsi nahò:ten í:wes ne tsóhsera tkarihwínekens

Our Mission

We value our people. We welcome the involvement, commitment and partnership of Kahnawa'kehró:non in producing a greater quality of life for all.

We honor our past and draw from the knowledge of our ancestors to define our future. Respect for our culture and language is the foundation we build on.

We pursue Kahnawà:ke's desire for self-determination and prosperity.

We develop administrative systems, provide infrastructure and deliver services for growth and preservation of Kahnawà:ke ensuring the footprints of today set the path for generations to come.

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Michael Ahrírhon Delisle, Jr.
Grand Chief

S^{hé:kon}

White

MESSAGE FROM THE GRAND CHIEF

S^{hé:kon}

“ Kahnawa'kehró:non
proudly servicing
Kahnawa'kehró:non. ”

Alana J. Rice

BIKE PATH EXTENSION

A new extension to the existing Recreation Path was added on the Kateri Tekahkwi:tha Island in April of 2009 along the southern portion adjacent to the water. Recreation Path users can now do a full circle around the island. The recreation path was initially created in the fall of 2008 and was made with left over asphalt from other capital projects.

\$16,681



CENOTAPH AREA REHAB

The Cenotaph, which is dedicated to Kahnawà:ke's fallen soldiers who have served in the Armed Forces, also happens to be a common parking lot for the Turtle Island Theatre, Kateri School, Kahnawà:ke Education Center and visitors to the Kateri Church. The area was beautified in honor of our fallen soldiers and paved to improve parking use.

\$14,245



TOWERÓ:TON ROAD AND BRIDGE WORK

The Lands and Capital Unit worked together to address several repairs to the bridge near the turnoff to Mountain Lake Road and roads throughout the Territory. The steel structure of the bridge was repaired and the surrounding rock foundations were replaced to ensure the bridge is safe for vehicles to cross.

\$5,014



KSS WATER & SEWER

A new water & sewer line was installed at the new Kahnawà:ke Survival School to ensure a proper system for the building. The old KSS worked off of rural wells and septic systems, but was manageable due to the various smaller buildings. With all classes being housed in one large school, an improvement needed to be made.

\$23,501



ELDERS LODGE REHAB

The area around the Elder's Lodge was rehabilitated with new asphalt, curbs, drainage and piping.

\$76,129



SAYLOR AREA REHAB:

The area behind Kahnawà:ke Market was rehabilitated with new asphalt, curbs, drainage and piping.

\$82,265



LACROSSE RINK RESURFACING:

The old lacrosse rink, facing deteriorating boards and floor surface, was entirely refurbished with brand new asphalt, weather resistant boards and improved fencing.

\$10,182



INFORMATION SYSTEMS

The SAN Project (Storage Area Network) was completed in July 2009. System Administrators were able to migrate 27 of our servers into the new Virtual computer system. The high point of the system is its ability to create, move and copy servers as though they were computer files. The virtual operating system is what accomplishes this amazing feat and is definitely needed to get the most from today's very powerful computers. The system gives the MCK a failsafe system which is expected to meet future demands.

\$ 606,062



LIBRARY QUALITY ASSURANCE BUILDING RENOVATION

The new Skawenni:io Tsi Iewennahnotáhkwa Kahnawà:ke Library and Quality Assurance building is now complete and cost an additional \$333333 for 2008/2009. The MCK Quality Assurance Office is now housed on the top floor and the

\$ 209,025 Q & A

\$ 27,900 BUILDING REPAIRS



Skawenni:io Tsi Iewennahnotáhkwa Kahnawà:ke Library utilizes the entire first floor. The Library appeared in last year's Annual Report but much more extensive work and \$\$\$ were spent in 2008-09.

\$5,717 LIBRARY



KANIEN'KÉHA TRAINING

The Kahnawà:ke Tsi Ietsenhaintákhwa' Tsi Nitewawennò: ten & Tsi Niionkwarihò:ten Tsi Ionteweiensákhwa (Mohawk Council of Kahnawà:ke Language & Culture Training Center provided the following activities in its effort to increase language and cultural content within the community and its organizations.

\$14,500+



- Ceremonial Calendar, Creation Story, Kaianere'ko:wa Workshops were offered to MCK Program participants, and Kanien'kéha Ratiwennahní:rats students, Council Chiefs and their staff.
- To supplement language classes, Rosetta Stone Level 2 Online Language Learning Center and accessories was purchased and provided to all MCK employees. This ensures that employees have access and opportunity to study the language anywhere in the world.

\$81,326



TOTAL REWARDS

compared salaries to similar positions elsewhere, a new job evaluation system and nearly 300 job descriptions reformatted. This resulted in a new Salary Administration Policy developed and enacted on October 1, 2008.

\$28,163

MULTI-DWELLING

In 2008, the Social Development Unit built 14 Semi-Detached Dwellings (28 units) in the new development 'South Texas' area and addressed the housing needs of many Kahnawa'kehró: non. The units were 100% turn-key but minor maintenance is still underway to ensure owners receive what they paid for.

\$294,638



JUSTICE COMMISSION

Justice will be the first to go through the Community Decision Making Process in the Fall of 2009 where it is hoped that the Justice Commission will receive a community mandate to move forward. Justice Consultations began in January 2009 with six general community sessions held as well as sessions with community organizations. The objective was to familiarize the community on our current justice system and hopefully identify areas that require improvement. A survey was also conducted.

\$367,779



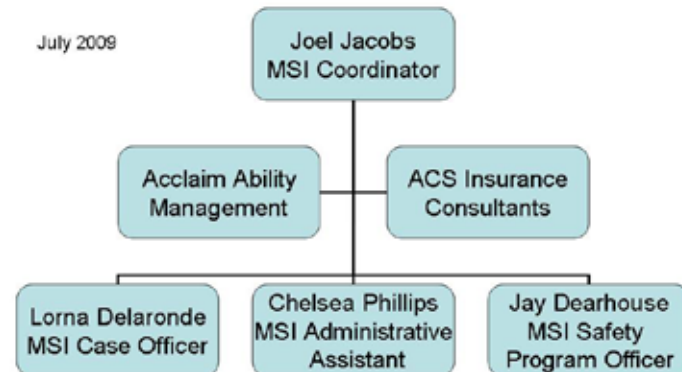
MSI

Because the program has expanded in benefits and complexity, it was necessary to restructure Mohawk Self Insurance to improve and enhance the governance of MSI through greater planning and controls. Certain positions were re-evaluated and a new investment policy was developed. MSI also hired a Safety Program Officer, a newly developed position. Changes and improvements lead MSI to set new objectives to prevent on the job injuries and promote safe workplaces. Further to this, sufficient reserves for long-term benefits were established.

\$964,623

MSI Org Chart

July 2009



IMSI/Orgchart

TOWN GARAGE

The rusting metal roof of the town garage was replaced for the safety our workers. The total cost of \$81,000 included all materials, tool rentals and labor to replace the 85 by 220 foot long structure.

\$311,495



MCK EQUIPMENT

A new 2008 10-wheel GU813 Mack Dump Truck was purchased at a cost of \$190,105. The price includes not only the truck, but snow plows and computer controlled salt spreading equipment as well. This will help with overall snow removal capacity for the community since this truck replaces an older truck that did not have snow plow equipment.

\$652,235



DAILY TRANSPORT

Two brand new Blue Bird Vision school buses were purchased at a cost \$85,600 each. One bus replaces a retired 1996 International and the other was an addition to our fleet. We now have 22 school buses. Buses remain in operation for 12 years, beyond that it is no longer cost effective. As well, it is a much safer environment for our students traveling to and from school.

\$1,086,182



NORTH AMERICAN INDIGENOUS GAMES

The Sports and Recreation Unit organized every aspect of Team Eastern Door & the North's involvement in the 2008 North American Indigenous Games held in Cowichan, BC. From athlete registration, travel, accommodations to scheduling arrangements, staff of the SRU ensured their athletes were well cared for. In the end, Team EDN placed 6th overall and was awarded 'Spirit of the Games' for their attitude, respect and sportsmanship.

\$40,000+

COMMUNITY PROTECTION

The main priority of the Health and Safety Department of the Community Protection Unit is to prevent injuries to workers and users of the Mercier Bridge. We also advise on safe work practices and ensure the Community is only minimally inconvenienced because of the current construction.

\$132,533 HEALTH AND SAFETY

**\$37,523 MERCIER BRIDGE SAFETY
INSPECTOR**

OCC

FAO Committee (donations budget, categorize; ex: kitchen equip. @ KYC, equipment @ Theatre Group, Legion flag poles @ Cenotaph, etc...)

\$990,185

Audited Report

Projected Budget for 2008-2009

PROGRAM DESCRIPTION

**AUDITED EXPENSES
(2008-2009)**

**PROJECTED BUDGET
(2009-2010)**

SOCIAL DEVELOPMENT UNIT - MICHAEL O'BRIEN, DIRECTOR

MOHAWK SELF INSURANCE	\$ 964,623	\$ 660,328
MEMBERSHIP DEPARTMENT	\$ 249,987	\$ 249,339
COUNCIL OF ELDERS	\$ 4,050	\$ 15,000
MEMBERSHIP REVIEW COMMITTEE	-	\$ 1,170
SOCIAL ASSISTANCE BASIC NEEDS	\$ 4,469,992	\$ 4,440,000
SOCIAL ASSISTANCE EMPLOYMENT	\$ 75,326	\$ 156,160
SOCIAL ASSISTANCE SPECIAL NEEDS	\$ 40,820	\$ 45,600
SOCIAL ASSISTANCE MISCELLANEOUS	-	\$ 70,000
SOCIAL ASSISTANCE ADMINISTRATION	\$ 255,334	\$ 274,550
SOCIAL DEVELOPMENT UNIT ADMINISTRATION	\$ 259,061	\$ 283,060
SEMI-DETACHED	\$ 385,539	\$ 85,880
NEW CONSTRUCTION	\$ 632,977	\$ 5,915,210
EMERGENCY REPAIR FUND	\$ -	\$ 134,855
R.R.A.P.	\$ 121,453	\$ 533,517
MCK HOUSING REPAIRS	\$ 102,756	\$ 607,614
HOUSING SUPPORT	\$ 356,641	\$ 406,000
MULTI DWELLING COMPLEX	\$ 294,638	\$ 333,771
HOUSING REVIEW		\$ 50,000
MEMBERSHIP LAW STUDY		\$ 76,483
TOTAL	\$ 8,209,435	\$ 14,338,537

PUBLIC WORKS UNIT - BRENDAN MONTOUR, DIRECTOR

M.C.K. EQUIPMENT	\$ 652,235	\$ 664,667
TOWN GARAGE	\$ 311,495	\$ 272,123
DAILY TRANSPORTATION	\$ 1,086,182	\$ 1,150,855
MAINTENANCE MANAGEMENT	\$ 183,164	\$ 217,600
ROADS DEPARTMENT	\$ 733,010	\$ 774,182
INFRASTRUCTURE, OPERATIONS & MAINTENANCE	\$ 1,215,922	\$ 1,321,421
M.C.K. TRANSPORT	\$ 487,251	\$ 580,258
COMMUNITY BUILDINGS	\$ 205,205	\$ 202,140
TOTAL	\$ 4,874,464	\$ 5,183,246

PROGRAM DESCRIPTION

AUDITED EXPENSES (2008-2009)

PROJECTED BUDGET (2009-2010)

CAPITAL UNIT - THOMAS SKY, DIRECTOR

UNCOMMITTED CAPITAL	\$ -	\$ 124,785
INFRASTRUCTURE & REHABILITATION & T.V.	\$ 14,721	\$ 20,000
EPIC STUDY	\$ 75,047	\$ 70,000
CAPITAL ADMINISTRATION	\$ 272,382	\$ 213,907
RURAL ROADS	\$ 47,286	\$ 65,000
TOWERO:TON BRIDGE & ROAD WORK	\$ 5,014	\$ 35,000
INFRASTRUCTURE EXTENSION	\$ 90,510	\$ 97,000
LOT 106- PHASE 2	\$ 15,881	\$ 50,000
RURAL ROAD SEMI-URBAN UPGRADE	\$ 33,044	\$ 385,000
RURAL CREEK REHAB	\$ 5,712	\$ 50,000
PLANS & SPECS	\$ 100,849	\$ 100,000
SAND FILTER MODIFICATION	\$ 130,984	\$ 365,000
SEWAGE LIFT STATION #2	\$ 4,318	\$ 75,000
KSS WATER & SEWER INSTALLATION	\$ 23,501	
COUNCIL ROAD WATERLINE		\$ 590,000
CENOTAPH PARKING LOT	\$ 14,245	
RIVER ROAD WATERLINE UPGR.		\$ 293,000
EXTERNAL ENGINEERING	\$ 111,578	
WHITEBEAN WATERLINE UPGR.		\$ 145,000
BIKE PATH ASPHALT	\$ 16,681	
CAST IRON PIPE TESTING RR		\$ 25,000
SAYLOR MARKET AREA REHAB	\$ 82,265	
WATER INTAKE PIPE CLEANING		\$ 45,000
ELDERS LODGE AREA REHAB	\$ 76,129	
STREET LIGHTING		\$ 25,000
RIVER ROAD DRY HYDRANTS	\$ 5,540	
SESAME STREET AREA.		\$ 1,745,000
ARENA PLANT UPGRADE	\$ -479,385	
TRUCKS & ROLLER		\$ 115,000
LACROSSE RINK RESURFACING	\$ 10,182	
REMEDIAL MEASURES		\$ 200,000
VETERAN'S BLVD. WATERLINE	\$ 64,324	
NEW OFFICE STUDY	\$ 15,817	

PROGRAM DESCRIPTION

**AUDITED EXPENSES
(2008-2009)**

**PROJECTED BUDGET
(2009-2010)**

WELLS & SEPTIC TANKS	\$ 205,726	
PHASE 2 - SEWAGE TREATMENT	\$ 1,240	
TOTAL	\$ 943,591	\$ 4,833,692
LANDS UNIT - RUSSEL CUROTTE, DIRECTOR		
TIOWERO:TON PROGRAM	\$ 225,755	\$ 250,622
TIOWERO:TON ROADS	\$ 18,935	\$ 0
ENVIRONMENT OFFICE	\$ 245,089	\$ 199,475
PRIORITY ANALYSIS	\$ 76,207	\$ 15,241
KHANATA 2000	\$ 3,750	\$ 0
RLAP	\$ 61,595	\$ 42,000
SPECIES AT RISK PROJECT	\$ 1,763	\$ 42
SPECIES AT RISK HABITAT PROTECTION	\$ 21,373	\$ 9,627
LANDFILL	\$ 134,341	\$ 134,859
RECYCLING	\$ 387,793	\$ 341,390
DUMPSITE STUDIES	\$ 129,469	\$ 57,281
SOLID WASTE MANAGEMENT	\$ 390,669	\$ 401,552
LAND MANAGEMENT	\$ 286,096	\$ 313,511
LAND DIRECTORATE	\$ 228,590	\$ 227,385
LANDS POLICY DEPARTMENT	\$ 155,059	\$ 51,412
CLIMATE CHANGE	\$ 600	\$
SHORELINE CHARACTERIZATION	\$ 6,800	\$
TOTAL	\$ 2,373,884	\$ 2,044,397
FINANCE AND ADMINISTRATION UNIT - RYAN RICE, DIRECTOR		
INFORMATION SYSTEMS	\$ 606,062	\$ 604,345
M.C.K. PROPERTY	\$ 243,377	\$ 247,512
LEGAL SERVICES	\$ 621,349	\$ 750,192
TREASURY	\$ 41,225	\$ 50,000
PLANNING & DEVELOPMENT	\$ 1,620	\$ 45,960
KANIENKEHA TRAINING	\$ 95,826	\$ 136,321
FYOP SOFTWARE DEVELOPMENT	\$ 12,429	\$ 2,785

PROGRAM DESCRIPTION

**AUDITED EXPENSES
(2008-2009)**

**PROJECTED BUDGET
(2009-2010)**

PR/COMMUNICATIONS	\$ 367,779	\$ 403,432
LIBRARY	\$ 5,717	\$ 10,000
ACCOUNTING DEPARTMENT	\$ 595,998	\$ 754,649
EXECUTIVE DIRECTOR OFFICE	\$ 847,606	\$ 762,008
OFFICE MANAGEMENT	\$ 371,315	\$ 212,161
MCK GENERAL FUND	\$ 280,598	\$ 142,570
EMPLOYEE BENEFITS	\$ 2,046,976	\$ 1,094,520
PURCHASING AGENT	\$ 70,009	\$ 75,000
QUALITY ASSURANCE	\$ 209,025	\$ 227,587
EXECUTIVE DIRECTOR COMMITTEE	\$ 8,463	\$ 19,725
ELDERLY SNOW REMOVAL	\$ 19,350	\$ 29,757
TOTAL REWARDS	\$ 28,163	\$ 20,000
ARCHIVES	\$ 118,056	\$ 130,662
EMPLOYEE TRAINING	\$ 53,000	\$ 53,000
HUMAN RESOURCES	\$ 581,920	\$ 736,556
M.C.K. BUILDING ADDITION	\$ 50,000	\$ 0
LIBRARY BUILDING REPAIRS	\$ 27,900	
ADMINISTRATION UNIT		\$ 146,216
EMPLOYEE BENEFIT PACKAGE	\$ 211,056	
HEALTHCARE PROF. LAW		\$ 7,530
TOTAL	\$ 7,514,819	\$ 6,662,488
JUSTICE SERVICES - RONALD SKYE, DIRECTOR		
COURT	\$ 257,478	\$ 314,054
RESTORATIVE JUSTICE	\$ 106,532	\$ 117,181
YOUTH JUSTICE	\$ 18,199	\$ 0
ALCOHOL BEVERAGE CONTROL BOARD	\$ 43,473	\$ 43,210
GAMING COMMISSION	\$ 41,225	\$ 50,000
POLICE SERVICES BOARD	\$ 9,561	\$ 100,000
PEACEKEEPER PROGRAM	\$ 3,549,159	\$ 4,142,971
PEACEKEEPER ASSESSMENT	\$ 2,599	\$ 433,169
ETHICS COMMITTEE	\$ 3,395	\$ 0
JUSTICE COMMISSION	\$ 367,779	\$ 403,432

PROGRAM DESCRIPTION

**AUDITED EXPENSES
(2008-2009)**

**PROJECTED BUDGET
(2009-2010)**

RESTORATIVE JUSTICE GRANTS	\$ 5,717	\$ 10,000
TOTAL	\$ 5,278,486	\$ 6,226,032
COMMUNITY PROTECTION UNIT - TERRY DIABO, DIRECTOR		
ACCOUNTING DEPARTMENT		
HEALTH & SAFETY	\$ 132,533	\$ 148,870
SAFETY COMMITTEE	\$ 373	\$ 0
EMERGENCY PREPAREDNESS	\$ 151,053	\$ 104,393
COMMUNITY PROTECTION UNIT ADMINISTRATION	\$ 197,539	\$ 186,314
CROSSING GUARD	\$ 20,566	\$ 24,651
MERCIER BRIDGE SAFETY INSPECTOR	\$ 37,523	\$ 63,342
ANIMAL PROTECTION	\$ 118,135	\$ 114,786
CONSERVATION	\$ 57,185	\$ 0
TOTAL	\$ 714,907	\$ 642,356
RECREATION UNIT - BRYAN DEER, DIRECTOR		
SPORTS COMPLEX	\$ 651,823	\$ 655,752
RECREATION TRANSFERS	\$ 351,032	\$ 200,000
RECREATION UNIT ADMINISTRATION	\$ 455,579	\$ 491,632
ATHLETICS COMMISSION	\$ 128	\$
TOTAL	\$ 1,458,562	\$ 1,347,384
OFFICE OF THE COUNCIL OF CHIEFS (OCC) - DWAIN WHITE, DIRECTOR		
ILCC	\$ 22,567	\$ 77,981
SSSL	\$ 393,002	\$ 289,336
NATION BUILDING	\$ 32,108	\$ 78,500
O.C.C. OPERATIONS	\$ 990,185	\$ 1,050,934
VISIONING PROJECT	\$	\$ 26,700
TOTAL	\$ 1,437,862	\$ 1,523,451
		\$
		\$

PROGRAM DESCRIPTION

**AUDITED EXPENSES
(2008-2009)**

**PROJECTED BUDGET
(2009-2010)**

CHIEF & COUNCIL

COUNCIL SECRETARIAT	\$ 967,554	\$ 1,143,862
F.A.O. COMMITTEE	\$ 42,819	\$ 40,000
ACTION PLAN ON CONSULTATION	\$	\$ 11,040
ELECTIONS	\$	\$ 25,000
TOTAL	\$ 1,010,373	\$ 1,219,902
ADD: DEFERRED REVENUE*	9,717,416	

TOTAL MCK BUDGET BALANCE

\$ 43,533,799

\$ 44,021,485

* DEFERRED REVENUE ACCOUNTS FOR ANY WORK AND/OR PROJECT THAT WAS STILL IN PROGRESS AT FISCAL YEAR END MARCH 31, 2009, WHICH WAS CARRIED INTO THE NEXT YEAR. THE TOTAL DEFERRED REVENUE OF \$9,717,416 CONSISTED OF THE FOLLOWING: COMMUNITY HOUSING INITIATIVES \$5,405,494; CAPITAL PROJECTS \$2,230,248; OPERATIONS & MAINTENANCE \$1,085,687; PEACEKEEPERS \$995,987.

SPECIAL THANKS

FOR PHOTOS, EDITING & PROOFREADING

**VANESSA ALFRED
CHUCK BARNETT
KENNY CROSS
JOE DELARONDE
MARCY DELISLE
MICHAEL DELISLE JR.
GENE DIABO**

**ALANA GOODLEAF-RICE
IRIS JACOBS
DAVID LAHACHE
HOLLY MCCOMBER
NEIL MCCOMBER
KELLYANN MELOCHE
BRENDAN MONTOUR**

**CALLIE MONTOUR
SAM MONTOUR
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