



ANNUAL REPORT

2012 - 2013

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

ANNUAL REPORT AND PROJECTED BUDGET

Program Description	Expenses 2012-2013 (Audited)	Projected Budget 2013-2014 (Unaudited)
SOCIAL DEVELOPMENT UNIT - Alexis Shackleton, Director		
Mohawk Self Insurance - Administration	\$ 285,079	\$ 276,345
Mohawk Self Insurance - Premiums & Disbursements	\$ 728,962	\$ 814,446
Membership	\$ 254,792	\$ 268,171
Membership Law Study	\$ 4,439	\$ 15,000
Social Assistance - Basic	\$ 5,651,685	\$ 5,580,000
Social Assistance - Employment	\$ 115,427	\$ 113,808
Social Assistance - Special	\$ 32,785	\$ 40,800
Social Assistance - Misc	\$ 65,510	\$ 85,200
Social Assistance - Administration	\$ 280,999	\$ 295,259
Social Development Unit	\$ 250,749	\$ 272,448
Social Housing Facility	\$ 920	\$ 4,625
New Construction	\$ 256,903	\$ 1,912,281
Housing Emergency	\$ 8,945	\$ 91,670
Community Housing Renovations	\$ 217,255	\$ 549,823
MCK Housing Repairs	\$ 159,992	\$ 338,428
Housing Review Program	\$ 9,500	\$ 0
Housing Support	\$ 311,449	\$ 383,305
Multi Dwelling	\$ 130,345	\$ 130,399
Multi Dwelling Phase I	\$ 37,103	\$ 83,760
UNIT TOTAL :	\$ 8,802,839	\$ 11,255,768

PUBLIC WORKS UNIT - Brendan Montour, Director		
Community Equipment Rentals	\$ 158,247	\$ 630,797
Town Garage	\$ 146,041	\$ 260,157
School Bus Replacement Reserve	\$ 0	\$ 475,000
School Bus Daily Transportation	\$ 1,205,473	\$ 1,146,347
Maintenance Management	\$ 251,702	\$ 232,129
Roads	\$ 748,310	\$ 719,700
Filtration and Sewer System	\$ 1,313,228	\$ 1,362,643
MCK Transport	\$ 566,803	\$ 616,635
Community Buildings	\$ 186,370	\$ 212,294
UNIT TOTAL :	\$ 4,576,174	\$ 5,655,702

CAPITAL UNIT - Thomas Sky, Director		
Uncommitted Cap	\$ 0	\$ 100,952
OSHA Park	N/A	\$ 20,000
EPIC Study	\$ 17,764	\$ 65,000
Water Network Flow Monitoring	\$ 8,018	\$ 100,000
Capital Administration	\$ 235,887	\$ 200,212
Water Treatment Plant	\$ - 72,823	\$ 0
Infrastructure Extension	\$ 118,284	\$ 10,000
K103 Building	\$ 31,494	\$ 0
Remedial Measures	\$ 273,444	\$ 8,000
Plans & Specs	\$ 62,829	\$ 65,000
Doncaster Road & Bridge	\$ 0	\$ 17,213
Basin 10 River Road	\$ 0	\$ 490,000
Creek Rehab Inspection	\$ 8,134	\$ 50,000
External Engineering	\$ 59,727	\$ 0
Clifford McComber Area	N/A	\$ 245,000
Donald Sky Area	N/A	\$ 385,000
Lift Station #2	N/A	\$ 55,000
OCR Area	N/A	\$ 1,350,000
UNIT TOTAL :	\$ 742,758	\$ 3,161,377

LANDS UNIT - Melanie Gilbert, Director		
Toweró:ton Program	\$ 252,378	\$ 274,927
Tewatohnni'saktha Secondment	\$ 43,055	\$ 0
Environment	\$ 235,443	\$ 211,719

ANNUAL REPORT AND PROJECTED BUDGET

Program Description	Expenses 2012-2013 (Audited)	Projected Budget 2013-2014 (Unaudited)
LANDS UNIT - Melanie Gilbert, Director (Continued)		
Species At Risk.....	\$ 85,155	\$ 0
Landfill.....	\$ 103,912	\$ 132,603
Redevance Waste Management.....	\$ 28,049	\$ 0
Recycling.....	\$ 456,187	\$ 456,575
Solid Waste.....	\$ 519,473	\$ 493,181
Land Management.....	\$ 276,158	\$ 289,326
RLAP.....	\$ 66,374	\$ 59,000
Land Directorate.....	\$ 269,508	\$ 289,590
UNIT TOTAL :	\$ 2,335,692	\$ 2,206,921

FINANCE & ADMINISTRATION DIVISION - Alana G. Rice, Executive Director

Information Systems.....	\$ 595,982	\$ 596,377
Community Facilities.....	\$ 525,309	\$ 418,561
Land Based Gaming Project - Phase 2.....	\$ 1,500	\$ 0
Casino Project Phase 3.....	\$ 29,232	\$ 0
Casino Project Referendum.....	\$ 6,294	\$ 0
Financial Administration.....	\$ 765,309	\$ 829,069
Office Management.....	\$ 210,331	\$ 194,753
Community Support.....	\$ 416,447	\$ 269,751
Employee Pension Plan.....	\$ 1,424,302	\$ 2,672,723
Employee Benefit Package.....	\$ 238,605	\$ 238,808
Archives.....	\$ 126,873	\$ 97,095
Administration.....	\$ 160,727	\$ 153,232
Employee Development.....	\$ 33,143	\$ 0
Management Development and Training.....	\$ 65,677	\$ 53,000
Human Resource Unit.....	\$ 564,214	\$ 567,043
Aboriginal Community Safety Development.....	\$ 23,392	\$ 0
Finance.....	\$ 8,448	\$ 0
Telecommunications.....	\$ 0	\$ 9,000
UNIT TOTAL :	\$ 5,195,785	\$ 6,099,412

EXECUTIVE DIRECTOR'S OFFICE - Kevin Kennedy, Interim Executive Director

Elections.....	\$ 20,261	\$ 0
Legal Services.....	\$ 689,360	\$ 861,334
Kanienkeha Training.....	\$ 162,035	\$ 183,398
Communications.....	\$ 373,294	\$ 397,588
F.A.O. Committee.....	\$ 11,943	\$ 23,155
Executive Director's Office.....	\$ 498,644	\$ 585,992
Purchasing Agent.....	\$ 88,762	\$ 106,000
Quality Assurance Department.....	\$ 297,828	\$ 317,419
Executive Director's Committee.....	\$ 7,380	\$ 9,945
Elderly Snow Removal.....	\$ 33,211	\$ 35,450
UNIT TOTAL :	\$ 2,182,718	\$ 2,520,281

JUSTICE SERVICES - Ronald Skye, Director

A.B.C. Board.....	\$ 36,377	\$ 42,791
Court Program.....	\$ 348,892	\$ 388,295
Public Security.....	\$ 0	\$ 265,000
Peacekeepers.....	\$ 4,001,048	\$ 4,285,735
Justice Committee.....	\$ 183,103	\$ 163,805
Restorative Justice.....	\$ 115,552	\$ 112,454
Sken:nen A'Ohsonton - Honoring Your Gift.....	\$ 1,400	\$ 0
New Horizons Senior Program.....	\$ 19,189	\$ 0
ADR - Sken:nen A'ononsonton Family Program.....	\$ 200	\$ 0
ADR - Regional Networking Gathering/Info Session.....	\$ 61,981	\$ 0
Victims of Crime.....	\$ 10,024	\$ 0
UNIT TOTAL :	\$ 4,777,766	\$ 5,258,080

ANNUAL REPORT AND PROJECTED BUDGET

Program Description	Expenses 2012-2013 (Audited)	Projected Budget 2013-2014 (Unaudited)
COMMUNITY PROTECTION UNIT - Kellyann Meloche, Director		
Health & Safety Program.....	\$ 148,546	\$ 142,362
Mercier Bridge Safety Inspection.....	\$ 82,182	\$ 79,847
Emergency Preparedness.....	\$ 83,224	\$ 85,580
E.P.P External Contracts.....	\$ 18,041	\$ 0
Community Protection Unit.....	\$ 188,614	\$ 189,044
Crossing Guard.....	\$ 25,974	\$ 45,412
Animal Protection.....	\$ 137,102	\$ 99,841
UNIT TOTAL:	\$ 683,683	\$ 642,086

SPORTS & RECREATION UNIT - Bryan Deer, Director		
Sports Complex.....	\$ 491,563	\$ 488,180
Kahnawà:ke Athletics Commission.....	\$ 222	\$ 2,625
Recreation Transfers.....	\$ 300,268	\$ 200,000
Sports Complex Snack Bar.....	\$ 135,176	\$ 132,480
Sports & Recreation Unit.....	\$ 411,947	\$ 426,414
Parks & Fields.....	\$ 27,599	\$ 29,068
UNIT TOTAL:	\$ 1,366,775	\$ 1,278,767

ADVISORY SERVICES - Dwaine White, Director		
SSSL Research.....	\$ 50,981	\$ 66,952
Re-orientation of Self Government.....	\$ 92,858	\$ 109,782
Legislative Coordinating Committee (LCC).....	\$ 131,359	\$ 116,655
SSSL.....	\$ 170,035	\$ 465,844
Gaming Commission - Administration.....	\$ 854,879	\$ 813,025
Gaming Commission - Licenses.....	\$ 306,248	\$ 248,670
Nation Building.....	\$ 10,000	\$ 10,000
O.C.C. Operations.....	\$ 966,828	\$ 1,062,161
UNIT TOTAL:	\$ 2,583,188	\$ 2,893,089

OFFICE OF THE COUNCIL OF CHIEFS - Dwaine White, Director		
Council Secretariat.....	\$ 1,160,974	\$ 1,162,234
UNIT TOTAL:	\$ 1,160,974	\$ 1,162,234

GRAND TOTAL:

**TOTAL EXPENSES
2012-2013**

(Audited)

\$ 34,408,352

**PROJECTED BUDGET
2013-2014**

(Unaudited)

\$ 42,133,717



**NIAWENHKÓ:WA
KAHNAWA'KEHRÓ:NON!**

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