

## Overview

Niagara County is located in the Northwest corner of New York State, on the southern shore of Lake Ontario and on the eastern bank of the Niagara River. The County has a population of 220,000. Niagara County is a part of the Buffalo Niagara Metropolitan Statistical Area. The County seat is shared by three cities: Niagara Falls, Lockport, and North Tonawanda. The County is 10 miles north of Buffalo and 80 miles southeast of Toronto.

## Government Structure

### Elected Officials

#### County Legislature

| Expense               | 2004    | 2005    |
|-----------------------|---------|---------|
| Personnel             | 290,425 | 290,425 |
| Fringe                | 135,408 | 64,395  |
| Office/Other Expenses | 21,662  | 21,350  |
| Equipment             | 0       | 0       |
| Total Department      | 447,495 | 376,170 |

#### County Clerk

| Expense               | 2004      | 2005      |
|-----------------------|-----------|-----------|
| Personnel             | 695,559   | 859,294   |
| Fringe                | 305,640   | 294,151   |
| Office/Other Expenses | 365,801   | 793,435   |
| Equipment             | 41,400    | 6,172     |
| Total Department      | 1,408,400 | 1,953,052 |

#### County Treasurer

| Expense               | 2004    | 2005    |
|-----------------------|---------|---------|
| Personnel             | 612,042 | 622,712 |
| Fringe                | 265,556 | 170,150 |
| Office/Other Expenses | 35,923  | 108,851 |
| Equipment             | 1,100   | 0       |
| Total Department      | 914,621 | 901,713 |

#### County Attorney

| Expense   | 2004    | 2005    |
|-----------|---------|---------|
| Personnel | 278,466 | 278,302 |

|                              |         |         |
|------------------------------|---------|---------|
| <b>Fringe</b>                | 119,411 | 58,725  |
| <b>Office/Other Expenses</b> | 65,742  | 155,143 |
| <b>Equipment</b>             | 969     | 0       |
| <b>Total Department</b>      | 464,588 | 492,170 |

### District Attorney

| <b>Expense</b>               | <b>2004</b> | <b>2005</b> |
|------------------------------|-------------|-------------|
| <b>Personnel</b>             | 1,247,708   | 1,228,626   |
| <b>Fringe</b>                | 408,639     | 301,273     |
| <b>Office/Other Expenses</b> | 113,975     | 187,717     |
| <b>Equipment</b>             | 0           | 0           |
| <b>Total Department</b>      | 1,770,322   | 1,717,616   |

### Sheriff

| <b>Expense</b>               | <b>2004</b> | <b>2005</b> |
|------------------------------|-------------|-------------|
| <b>Personnel</b>             | 7,230,267   | 7,275,129   |
| <b>Fringe</b>                | 2,872,400   | 1,524,034   |
| <b>Office/Other Expenses</b> | 1,611,926   | 1,201,585   |
| <b>Equipment</b>             | 619,542     | 498,079     |
| <b>Total Department</b>      | 12,334,135  | 10,498,827  |

## County Departments

### County Manager's Office

| <b>Expense</b>               | <b>2004</b> | <b>2005</b> |
|------------------------------|-------------|-------------|
| <b>Personnel</b>             | 141,649     | 143,866     |
| <b>Fringe</b>                | 43,213      | 40,398      |
| <b>Office/Other Expenses</b> | 12,255      | 23,186      |
| <b>Equipment</b>             | 0           | 0           |
| <b>Total Department</b>      | 197,117     | 207,450     |

### Alcoholism Council of Niagara County

| <b>Expense</b>             | <b>2004</b> | <b>2005</b> |
|----------------------------|-------------|-------------|
| <b>Contractual Expense</b> | 1,401,215   | 1,343,643   |
| <b>Total Department</b>    | 1,401,215   | 1,343,643   |

### Aging

| <b>Expense</b>   | <b>2004</b> | <b>2005</b> |
|------------------|-------------|-------------|
| <b>Personnel</b> | 291,645     | 296,435     |

|                              |         |         |
|------------------------------|---------|---------|
| <b>Fringe</b>                | 124,693 | 457,016 |
| <b>Office/Other Expenses</b> | 84,500  | 94,571  |
| <b>Equipment</b>             | 740     | 1,450   |
| <b>Total Department</b>      | 501,578 | 457,016 |

**Audit**

| <b>Expense</b>               | <b>2004</b> | <b>2005</b> |
|------------------------------|-------------|-------------|
| <b>Personnel</b>             | 110,109     | 112,888     |
| <b>Fringe</b>                | 37,006      | 20,571      |
| <b>Office/Other Expenses</b> | 60,684      | 59,271      |
| <b>Equipment</b>             | 175         | 0           |
| <b>Total Department</b>      | 207,974     | 192,730     |

**Board of Elections**

| <b>Expense</b>               | <b>2004</b> | <b>2005</b> |
|------------------------------|-------------|-------------|
| <b>Personnel</b>             | 371,896     | 368,839     |
| <b>Fringe</b>                | 166,270     | 129,326     |
| <b>Office/Other Expenses</b> | 399,765     | 384,233     |
| <b>Equipment</b>             | 0           | 0           |
| <b>Total Department</b>      | 937,931     | 882,398     |

**Coroner**

| <b>Expense</b>               | <b>2004</b> | <b>2005</b> |
|------------------------------|-------------|-------------|
| <b>Personnel</b>             | 70,741      | 70,741      |
| <b>Fringe</b>                | 47,641      | 40,894      |
| <b>Office/Other Expenses</b> | 95,920      | 146,400     |
| <b>Equipment</b>             | 0           | 0           |
| <b>Total Department</b>      | 241,302     | 258,035     |

**Data Processing**

| <b>Expense</b>               | <b>2004</b> | <b>2005</b> |
|------------------------------|-------------|-------------|
| <b>Personnel</b>             | 597,540     | 633,424     |
| <b>Fringe</b>                | 224,305     | 189,104     |
| <b>Office/Other Expenses</b> | 311,873     | 183,088     |
| <b>Equipment</b>             | 0           | 0           |
| <b>Total Department</b>      | 1,133,718   | 1,005,616   |

**Department of Motor Vehicles**

| <b>Expense</b>   | <b>2004</b> | <b>2005</b> |
|------------------|-------------|-------------|
| <b>Personnel</b> | 1,113,022   | 1,107,568   |
| <b>Fringe</b>    | 416,854     | 318,724     |

|                              |           |           |
|------------------------------|-----------|-----------|
| <b>Office/Other Expenses</b> | 23,615    | 207,359   |
| <b>Equipment</b>             | 106,560   | 1,050     |
| <b>Total Department</b>      | 1,660,051 | 1,634,701 |

### Emergency 9-11

| <b>Expense</b>               | <b>2004</b> | <b>2005</b> |
|------------------------------|-------------|-------------|
| <b>Personnel</b>             | 815,309     | 845,533     |
| <b>Fringe</b>                | 262,546     | 186,736     |
| <b>Office/Other Expenses</b> | 342,685     | 385,799     |
| <b>Equipment</b>             | 257,327     | 1,645,627   |
| <b>Total Department</b>      | 1,677,867   | 3,063,695   |

### Human Resources

| <b>Expense</b>               | <b>2004</b> | <b>2005</b> |
|------------------------------|-------------|-------------|
| <b>Personnel</b>             | 313,133     | 276,393     |
| <b>Fringe</b>                | 101,260     | 45,980      |
| <b>Office/Other Expenses</b> | 53,536      | 109,889     |
| <b>Equipment</b>             | 900         | 900         |
| <b>Total Department</b>      | 468,829     | 433,162     |

### Mailing and Printing

| <b>Expense</b>               | <b>2004</b> | <b>2005</b> |
|------------------------------|-------------|-------------|
| <b>Personnel</b>             | 84,678      | 84,509      |
| <b>Fringe</b>                | 40,099      | 29,676      |
| <b>Office/Other Expenses</b> | 301,407     | 300,344     |
| <b>Equipment</b>             | 0           | 0           |
| <b>Total Department</b>      | 426,184     | 414,529     |

### Mental Health—Administration

| <b>Expense</b>               | <b>2004</b> | <b>2005</b> |
|------------------------------|-------------|-------------|
| <b>Personnel</b>             | 1,742,198   | 1,898,081   |
| <b>Fringe</b>                | 636,659     | 465,814     |
| <b>Office/Other Expenses</b> | 913,512     | 977,811     |
| <b>Equipment</b>             | 8,261       | 7,855       |
| <b>Total Department</b>      | 3,300,639   | 3,349,561   |

### Management and Budget

| <b>Expense</b>   | <b>2004</b> | <b>2005</b> |
|------------------|-------------|-------------|
| <b>Personnel</b> | 240,517     | 253,391     |
| <b>Fringe</b>    | 77,383      | 65,161      |

|                              |         |         |
|------------------------------|---------|---------|
| <b>Office/Other Expenses</b> | 9,985   | 40,338  |
| <b>Equipment</b>             | 0       | 0       |
| <b>Total Department</b>      | 327,885 | 358,890 |

**Niagara County Community College**

|                             |             |             |
|-----------------------------|-------------|-------------|
| <b>Expense</b>              | <b>2004</b> | <b>2005</b> |
| <b>Sponsor Contribution</b> | 7,850,000   | 7,850,000   |
| <b>Total Department</b>     | 7,850,000   | 7,850,000   |

**NFTA Bus Operations**

|                         |             |             |
|-------------------------|-------------|-------------|
| <b>Expense</b>          | <b>2004</b> | <b>2005</b> |
| <b>Contribution</b>     | 442,800     | 442,800     |
| <b>Total Department</b> | 442,800     | 442,800     |

**Parks**

|                              |             |             |
|------------------------------|-------------|-------------|
| <b>Expense</b>               | <b>2004</b> | <b>2005</b> |
| <b>Personnel</b>             | 475,043     | 498,741     |
| <b>Fringe</b>                | 251,068     | 190,382     |
| <b>Office/Other Expenses</b> | 281,226     | 341,807     |
| <b>Equipment</b>             | 3,060       | 9,750       |
| <b>Total Department</b>      | 1,010,397   | 1,040,680   |

**Planning, Development, and Environmental Services**

|                              |             |             |
|------------------------------|-------------|-------------|
| <b>Expense</b>               | <b>2004</b> | <b>2005</b> |
| <b>Personnel</b>             | 324,658     | 326,845     |
| <b>Fringe</b>                | 122,884     | 68,251      |
| <b>Office/Other Expenses</b> | 289,363     | 196,332     |
| <b>Equipment</b>             | 2,050       | 0           |
| <b>Total Department</b>      | 738,955     | 591,428     |

**Probation**

|                              |             |             |
|------------------------------|-------------|-------------|
| <b>Expense</b>               | <b>2004</b> | <b>2005</b> |
| <b>Personnel</b>             | 1,646,176   | 1,709,251   |
| <b>Fringe</b>                | 652,522     | 445,060     |
| <b>Office/Other Expenses</b> | 219,160     | 325,070     |
| <b>Equipment</b>             | 3,140       | 1,200       |
| <b>Total Department</b>      | 2,520,998   | 2,480,581   |

**Public Defender**

| Expense                 | 2004             | 2005             |
|-------------------------|------------------|------------------|
| Personnel               | 820,078          | 844,166          |
| Fringe                  | 356,622          | 311,635          |
| Office/Other Expenses   | 275,327          | 62,829           |
| Equipment               | 0                | 0                |
| <b>Total Department</b> | <b>1,452,027</b> | <b>1,218,630</b> |

**Public Health—Administration**

| Expense                 | 2004           | 2005           |
|-------------------------|----------------|----------------|
| Personnel               | 398,795        | 395,336        |
| Fringe                  | 160,856        | 104,017        |
| Office/Other Expenses   | 112,315        | 111,967        |
| Equipment               | 2,300          | 1,900          |
| <b>Total Department</b> | <b>674,268</b> | <b>613,220</b> |

**Public Health—Early Intervention**

| Expense                 | 2004             | 2005             |
|-------------------------|------------------|------------------|
| Personnel               | 1,174,631        | 1,149,516        |
| Fringe                  | 460,875          | 273,323          |
| Office/Other Expenses   | 4,372,270        | 4,482,074        |
| Equipment               | 500              | 0                |
| <b>Total Department</b> | <b>6,008,276</b> | <b>5,904,913</b> |

**Public Health—Niagara County Drug Abuse Programs**

| Expense                 | 2004           | 2005           |
|-------------------------|----------------|----------------|
| Personnel               | 394,413        | 331,097        |
| Fringe                  | 643,911        | 527,107        |
| Office/Other Expenses   | 112,152        | 112,736        |
| Equipment               | 602            | 542            |
| <b>Total Department</b> | <b>642,911</b> | <b>527,107</b> |

**Public Health—Nursing**

| Expense                 | 2004             | 2005             |
|-------------------------|------------------|------------------|
| Personnel               | 1,525,940        | 1,378,315        |
| Fringe                  | 628,486          | 347,898          |
| Office/Other Expenses   | 780,027          | 629,144          |
| Equipment               | 1,600            | 1,600            |
| <b>Total Department</b> | <b>2,936,053</b> | <b>2,356,957</b> |

**Public Health—LT Home Health Care**

| Expense                 | 2004             | 2005             |
|-------------------------|------------------|------------------|
| Personnel               | 245,951          | 318,307          |
| Fringe                  | 85,761           | 36,257           |
| Office/Other Expenses   | 725,154          | 770,452          |
| Equipment               | 0                | 0                |
| <b>Total Department</b> | <b>1,056,866</b> | <b>1,125,006</b> |

**Public Works—Administration**

| Expense                 | 2004             | 2005             |
|-------------------------|------------------|------------------|
| Personnel               | 172,787          | 145,140          |
| Fringe                  | 70,806           | 31,737           |
| Office/Other Expenses   | 5,147,212        | 5,182,785        |
| Equipment               | 0                | 0                |
| <b>Total Department</b> | <b>5,390,805</b> | <b>5,359,662</b> |

**Public Works—Buildings and Grounds**

| Expense                 | 2004             | 2005             |
|-------------------------|------------------|------------------|
| Personnel               | 2,186,777        | 2,159,494        |
| Fringe                  | 1,031,491        | 754,797          |
| Office/Other Expenses   | 2,391,859        | 2,349,249        |
| Equipment               | 6,717            | 6,300            |
| <b>Total Department</b> | <b>5,616,844</b> | <b>5,269,840</b> |

**Public Works—Engineering**

| Expense                 | 2004           | 2005           |
|-------------------------|----------------|----------------|
| Personnel               | 437,184        | 343,780        |
| Fringe                  | 176,030        | 106,752        |
| Office/Other Expenses   | 15,155         | 15,127         |
| Equipment               | 3,500          | 5,800          |
| <b>Total Department</b> | <b>631,869</b> | <b>471,459</b> |

**Purchasing**

| Expense                 | 2004 | 2005 |
|-------------------------|------|------|
| Personnel               |      |      |
| Fringe                  |      |      |
| Office/Other Expenses   |      |      |
| Equipment               |      |      |
| <b>Total Department</b> |      |      |

**Real Property Tax Services**

| Expense                 | 2004           | 2005           |
|-------------------------|----------------|----------------|
| Personnel               | 261,906        | 265,635        |
| Fringe                  | 100,599        | 63,014         |
| Office/Other Expenses   | 75,218         | 116,138        |
| Equipment               | 350            | 0              |
| <b>Total Department</b> | <b>438,072</b> | <b>444,787</b> |

### Risk Management

| Expense                 | 2004           | 2005           |
|-------------------------|----------------|----------------|
| Personnel               | 208,528        | 199,627        |
| Fringe                  | 83,554         | 46,521         |
| Office/Other Expenses   | 7,133          | 47,388         |
| Equipment               | 0              | 0              |
| <b>Total Department</b> | <b>299,215</b> | <b>292,536</b> |

### Social Services—Administration

| Expense                 | 2004              | 2005              |
|-------------------------|-------------------|-------------------|
| Personnel               | 14,843,800        | 15,009,111        |
| Fringe                  | 7,381,756         | 5,818,926         |
| Office/Other Expenses   | 4,902,889         | 3,698,094         |
| Equipment               | 213,051           | 77,500            |
| <b>Total Department</b> | <b>27,341,496</b> | <b>24,601,621</b> |

### Weights and Measures

| Expense                 | 2004           | 2005           |
|-------------------------|----------------|----------------|
| Personnel               | 102,913        | 102,618        |
| Fringe                  | 38,590         | 28,648         |
| Office/Other Expenses   | 11,025         | 10,905         |
| Equipment               | 1,200          | 5,300          |
| <b>Total Department</b> | <b>153,728</b> | <b>147,471</b> |

### Youth Bureau

| Expense                 | 2004           | 2005           |
|-------------------------|----------------|----------------|
| Personnel               | 216,127        | 221,948        |
| Fringe                  | 69,588         | 46,678         |
| Office/Other Expenses   | 256,433        | 256,544        |
| Equipment               | 1,300          | 1,300          |
| <b>Total Department</b> | <b>543,448</b> | <b>526,470</b> |