Department of Legislative Services 2026 Budget Presentation

August 25, 2025

Introduction – Legislative

- Director of Legislative Services/City Secretary – Tara Schiano
  - Legislative Division
    - Legislative Coordinator/Deputy City Secretary – Diana Reed
    - Administrative Professional II – Alexis Van Campen
    - Administrative Professional I – Jordan Herring
    - Part-time Administrative Professional I – Violet Harvey
  - Records Division
    - Moved to Admin in Fall 2024 but 2025 budget didn’t reflect the move
    - Records Staff has now been realigned under the Administrative Department in this budget

Accomplishments – Legislative

- Accomplishments
  - Coordinated the update of the Lien Certificate process to include open permits and violations to streamline information requests and ensure the complete closure of key city processes prior to the transfer of a property. In addition, the new process reduces repetitive FOIA requests submitted. This process was also shifted to and is now processed through the EPL online portal.
  - Continued support of City Council, Election Board, Diversity and Inclusion Commission, Conservation Advisory Commission and Board of Adjustment. This includes agendas, minutes, website postings, agenda packets and administrative support.
  - Provided administrative support to the City Solicitor and Deputy City Solicitor.
  - Began using AI Transcription to assist in the timely production and approval of meeting minutes and have seen positive trends in the time it takes to complete meeting minutes.
  - Processed 90 FOIA requests as of July 17, 2025, which is slightly down from previous years.

Accomplishments – Legislative

- Accomplishments
  - Processed 264 lien certificate requests as of July 17, 2025, which continues to hold fairly steady from year to year.
  - Processed 1,507 expungement orders as of July 28, 2025, which is a significant increase from the previous average of 120 per year. The primary reason for this significant increase is the change in the State Law under SB 111, Approved November 8, 2021, which created the automatic expungement process for certain eligible offenses.
  - Coordinated the recordation of 44 documents with the New Castle County Recorder of Deeds, as of July 17, 2025, which already exceeds the annual average of 32 documents per year.
  - Coordinated the discovery and document collection for 574 cases for 478 defendants of the Alderman's Court as of July 17, 2025. In 2024, the same period yielded 510 cases for 446 defendants, showing 2025 to be an increase over the number of cases previously processed.
  - Drafted and Coordinated the approval of 14 Subdivision Agreements, as of July 17, 2025 which also exceeds the annual average of 9 per year.
  - Oversaw the Annual Election as well as two special elections, one for the District 6 council position and one for the District 4 council position.

2026 Goals – Legislative

- Goals
  - Successful execution of the 2026 Council elections.
  - Continued enhancement of in-person/hybrid meetings to better engage the public and increase attendance.
  - Continued Council member training as needed.
  - Implementation and roll-out of the new Council/Board/Commissions/Committees agenda management software.
  - Continued progress on the Legislative Services/City Secretary updated procedures manual.
  - Continue promoting accessibility and transparency for the citizens of Newark to the records of the City and the legislative process.
  - Updating and Streamlining processes for tasks completed with the Legislative Services Department.

Legislative Budget Overview

* as amended ** as proposed

LEGISLATIVE DEPARTMENT DEPARTMENT SUMMARY:	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 *BUDGET	2026 ** BUDGET	% FROM 2025 BUDGET	$ FROM 2025 BUDGET
Legislative	1,168,627	1,244,495	1,226,171	1,289,859	1,584,990	1,394,893	-12.0%	(190,097)
Total Legislative Department:	**$ 1,168,627**	**$ 1,244,495**	**$ 1,226,171**	**$ 1,289,859**	**$ 1,584,990**	**$ 1,394,893**	**-12.0%**	**$ (190,097)**

NEWARK DELAWARE
Committed to Service Excellence

Legislative Budget Overview – By Object Level

* as amended ** as proposed

LEGISLATIVE DEPARTMENT SUMMARY (BY OBJECT LEVEL):	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 *BUDGET	2026 ** BUDGET	% FROM 2025 BUDGET	$ FROM 2025 BUDGET
EXPENDITURES								
Personnel Services	736,221	661,702	723,740	900,188	929,922	749,178	-19.4%	(180,744)
Materials and Supplies	11,167	14,373	12,707	11,926	14,450	14,500	0.3%	50
Contractual Services	652,139	763,161	761,221	596,035	852,262	834,140	-2.1%	(18,122)
Equipment Depreciation	3,743	3,366	1,593	25,803	-	-	0.0%	-
Other Expenditures	3,041	5,174	6,380	4,427	22,000	16,000	-27.3%	(6,000)
Inter-Dept. Charges	(237,684)	(203,281)	(279,470)	(248,520)	(233,644)	(218,925)	-6.3%	14,719
Total Operating Expenditures	**$ 1,168,627**	**$ 1,244,495**	**$ 1,226,171**	**$ 1,289,859**	**$ 1,584,990**	**$ 1,394,893**	**-12.0%**	**$ (190,097)**

OPEX Highlights (Changes from 2025)

Operating Budget Changes (-$190,097, -12.0%):

- Personnel Costs (-$180,744):
  - Net of the contractually obligated wage adjustments, advancements and merit increases along with the reorganization of the Records Staff moving from our Legislative Department to our Administrative Department.
- Contractual Services (-$18,122):
  - Overall decrease due largely to:
    - 8131 – IT Contractual – Increase of $10,784.
    - 8162 – Legal/Consulting Services – Decrease of -$25,000.
- Other Charges (-$6,000):
    - 9020 – Mileage & Small Business Exp. – Decrease of -$1,000.
    - 9070 – Training – Decrease of -$5,000.
- Inter-Dept. Charges (+$14,719):
  - Increase to shared costs of City-wide expenses.

NEWARK DELAWARE
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Questions

LEGISLATIVE DEPARTMENT

2026 BUDGET PRESENTATION

TO CITY COUNCIL

AS PRESENTED ON:
AUGUST 25th, 2025

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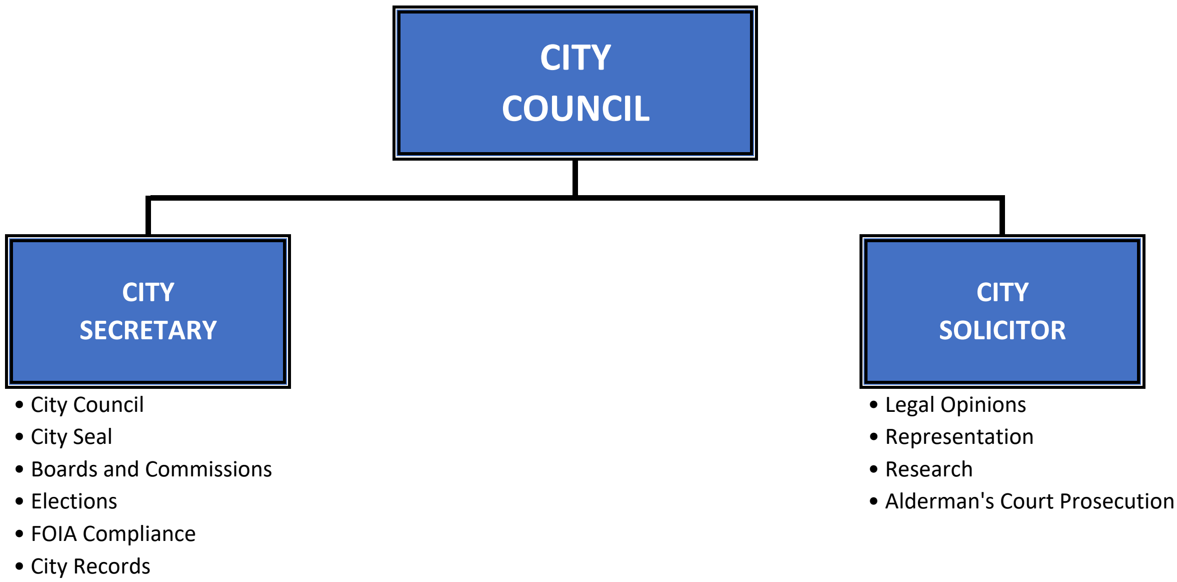
CITY OF NEWARK, DELAWARE
LEGISLATIVE DEPARTMENT
ORGANIZATIONAL CHART



CITY OF NEWARK, DELAWARE
LEGISLATIVE DEPARTMENT
2026 DEPARTMENTAL NARRATIVE

The Legislative Department provides clerical, administrative, research, and staff support to the Newark City Council, its appointed boards, commissions and committees, and both the City Solicitor and Deputy City Solicitor as well as electronic and paper document management for Council and permanent documents. The department is led by the City Secretary, who is appointed by City Council and also serves as the City Treasurer, and staffed by four additional team members – three full-time and one part-time.

The department serves as a liaison between citizens and City Council. It oversees agenda preparation for Council meetings, schedules meetings, advertises and provides public notification of hearings, and prepares the minutes of City Council and other committee meetings. The City's boards and commissions are also managed by this office, including all appointments, reappointments and resignations, and staffing the Board of Adjustment, Conservation Advisory Commission, Election Board, Diversity and Inclusion Commission, and other boards on an as needed basis. The staff also coordinates the City's elections in concert with the Election Board, which includes managing absentee ballots, locating and preparing polling places, managing voter registration lists, liaising with candidates and the Department of Elections, training poll workers, completing public notifications and ensuring fair, safe and accessible elections for all registered voters in Newark.

The City Secretary is the appointed FOIA Coordinator for the City and the office works with other departments for timely fulfillment of citizen requests and compliance with open meeting requirements.

This department is the City's record keeper for Council and permanent documents. Department staff ensure the official recording of numerous documents with the New Castle County Recorder of Deeds. Staff also processes lien certificates for every property transfer within the City of Newark, which provides the seller with all outstanding funds owed to the City as well as any open violations or permits prior to the transfer.

The City Secretary serves as the compliance officer charged with resolving cable television issues covered by the City's franchise agreements with providers.

The department processes applications for the Nuisance Abatement Plans in conjunction with the City's Code Enforcement Division.

This department also serves as the administrative arm of the legal section of the legislative branch of City government. The City Solicitor and Deputy City Solicitor rely on this office for research, drafting various documents, preparing case files, fulfilling discovery requests and full clerical support for the City's Alderman's Court.

CITY OF NEWARK, DELAWARE
LEGISLATIVE DEPARTMENT
2025 DEPARTMENTAL ACCOMPLISHMENTS

Key accomplishments in 2025 include:

- Anticipate Staffing 69 Council and committee meetings in 2025, including 35 Council meetings, 9 Board of Adjustment meetings, 12 Conservation Advisory Commission meetings, 5 Election Board meetings, 6 Diversity and Inclusion Commission meetings, and 2 Ethics Board Meetings. This includes agendas, minutes, website postings, legal notices (where applicable), and agenda packets (where applicable).

- Continued administrative support of the Diversity and Inclusion Commission, Conservation Advisory Commission and Board of Adjustment.

- Began using AI Transcription to assist in the timely production and approval of meeting minutes, and have seen positive trends in the time it takes to complete meeting minutes.

- Processed 90 FOIA requests as of July 17, 2025, which is slightly down from previous years.

- Processed 264 lien certificate requests as of July 17, 2025, which continues to hold fairly steady from year to year.

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- Drafted and Coordinated the approval of 14 Subdivision Agreements, as of July 17, 2025 which also exceeds the annual average of 9 per year.

- Oversaw the Annual Election as well as two special elections, one for the District 6 council position and one for the District 4 council position.

- Filled the vacant Administrative Professional position.

CITY OF NEWARK, DELAWARE
LEGISLATIVE DEPARTMENT
2026 DEPARTMENTAL GOALS

Goals for 2026 include:

- Successful execution of the 2026 Council elections.
- Continued enhancement of in-person/hybrid meetings to better engage the public and increase attendance.
- Continued Council member training as needed.
- Implementation and roll-out of the new Council/Board/Commissions/Committees agenda management software.
- Continued progress on the Legislative Services/City Secretary updated procedures manual.
- Continue promoting accessibility and transparency for the citizens of Newark to the records of the City and the legislative process.
- Updating and Streamlining processes for tasks completed with the Legislative Services Department.

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LEGISLATIVE DEPARTMENT

2026 OPERATING EXPENDITURES

CITY OF NEWARK, DELAWARE
2026 OPERATING BUDGET

General Fund - Legislative Department

Summary: * as amended ** as proposed

LEGISLATIVE DEPARTMENT - SUMMARY	2023 ACTUAL	2024 ACTUAL	2025 BUDGET *	2026 BUDGET **	$ DIFFERENCE FROM 2025-26	% DIFFERENCE FROM 2025-26
OPERATING EXPENSES						
Personnel Services	$ 723,740	$ 900,188	$ 929,922	$ 749,178	$ (180,744)	-19.4%
Materials and Supplies	12,707	11,926	14,450	14,500	50	0.3%
Contractual Services	761,221	596,035	852,262	834,140	(18,122)	-2.1%
Other Charges	7,973	30,230	22,000	16,000	(6,000)	-27.3%
Subtotal	$ 1,505,641	$ 1,538,379	$ 1,818,634	$ 1,613,818	$ (204,816)	-11.3%
Inter-Dept. Charges	(279,470)	(248,520)	(233,644)	(218,925)	14,719	-6.3%
Total Operating Expenses	**$ 1,226,171**	**$ 1,289,859**	**$ 1,584,990**	**$ 1,394,893**	**$ (190,097)**	**-12.0%**

CITY OF NEWARK, DELAWARE
2026 OPERATING BUDGET

General Fund - Legislative Department

Expenditures:

PERSONNEL SERVICES			2023 ACTUAL	2024 ACTUAL	2025 BUDGET *	2026 BUDGET **	$ DIFFERENCE FROM 2025-26	% DIFFERENCE FROM 2025-26
0111132	6020	Supervisory	$ 95,677	$ 100,205	$ 104,161	$ 100,205	$ (3,956)	-3.8%
0111132	6080	Clerical	133,869	182,526	188,244	202,332	14,088	7.5%
0111132	6090	Digital Records Employees	115,687	165,732	174,767	-	(174,767)	-100.0%
0111132	6400	Mayor and Council	87,493	110,862	112,300	112,300	-	0.0%
0111132	6580	Service Award	2,378	2,637	2,486	2,967	481	19.3%
0111132	6590	Sick Pay	2,077	2,209	-	-	-	0.0%
0111132	6600	Part-Time	33,485	36,155	31,361	33,708	2,347	7.5%
0111132	6620	Overtime	11,820	18,648	20,000	20,000	-	0.0%
0111132	6885	Device Reimbursement	600	600	600	600	-	0.0%
0111132	6920	Unemployment Comp. Ins.	1,292	1,034	756	504	(252)	-33.3%
0111132	6925	Delaware Paid Leave Plan	-	-	2,536	1,888	(648)	-25.6%
0111132	6930	Social Security Taxes	36,074	46,331	48,495	36,117	(12,378)	-25.5%
0111132	6940	City Pension Plan	64,909	60,639	66,352	66,352	-	0.0%
0111132	6941	Defined Contribution 401(a) Plan	14,126	21,893	21,448	22,520	1,072	5.0%
0111132	6950	Term Life Insurance	1,764	2,339	2,082	1,491	(591)	-28.4%
0111132	6960	Group Hospitalization Ins.	89,063	111,134	120,876	118,311	(2,565)	-2.1%
0111132	6961	Long-Term Disability Ins.	417	592	502	367	(135)	-26.9%
0111132	6962	Dental Insurance	4,016	5,397	6,180	6,102	(78)	-1.3%
0111132	6963	Flexible Spending Account	147	189	189	126	(63)	-33.3%
0111132	6965	Post-Employment Benefits	22,616	23,274	17,710	17,710	-	0.0%
0111132	6966	Retirement Health Savings Account	5,567	7,483	7,655	4,662	(2,993)	-39.1%
0111132	6967	Emergency Room Reimbursements	400	-	870	580	(290)	-33.3%
0111132	6968	Vision Insurance Premiums	263	309	352	336	(16)	-4.5%
TOTAL PERSONNEL SERVICES			**$ 723,740**	**$ 900,188**	**$ 929,922**	**$ 749,178**	**$ (180,744)**	**-19.4%**

* as amended ** as proposed

CITY OF NEWARK, DELAWARE
2026 OPERATING BUDGET

General Fund - Legislative Department

Expenditures:

MATERIALS AND SUPPLIES			2023 ACTUAL	2024 ACTUAL	2025 BUDGET * (as amended)	2026 BUDGET ** (as proposed)	$ DIFFERENCE FROM 2025-26	% DIFFERENCE FROM 2025-26
0111133	7150	Office Supplies	$ 5,024	$ 2,800	$ 5,000	$ 4,500	$ (500)	-10.0%
0111133	7160	Books, Periodicals, Etc.	7,097	8,116	6,750	7,500	750	11.1%
0111133	7210	Election Expenses	-	-	1,500	1,500	-	0.0%
0111133	7550	Miscellaneous Supplies	586	1,010	1,200	1,000	(200)	-16.7%
TOTAL MATERIALS & SUPPLIES			**$ 12,707**	**$ 11,926**	**$ 14,450**	**$ 14,500**	**$ 50**	**0.3%**

CONTRACTUAL SERVICES			2023 ACTUAL	2024 ACTUAL	2025 BUDGET * (as amended)	2026 BUDGET ** (as proposed)	$ DIFFERENCE FROM 2025-26	% DIFFERENCE FROM 2025-26
0111134	8020	Advertising	$ 15,302	$ 16,886	$ 25,000	$ 20,000	$ (5,000)	-20.0%
0111134	8030	Casualty Insurance	13,761	17,075	18,542	16,254	(2,288)	-12.3%
0111134	8033	Insurance - Broker	2,745	2,688	2,825	2,825	-	0.0%
0111134	8035	Insurance - Worker's Compensation	1,251	1,408	1,746	2,202	456	26.1%
0111134	8050	Phone/Communications	218	248	300	300	-	0.0%
0111134	8060	DE League of Local Govt.	6,300	-	6,300	6,300	-	0.0%
0111134	8131	Information Technology Cont'l	16,421	17,536	18,570	29,354	10,784	58.1%
0111134	8160	City Solicitor & Deputy	366,007	396,850	375,000	375,000	-	0.0%
0111134	8161	Lobbyist	56,000	56,000	57,000	58,000	1,000	1.8%
0111134	8162	Legal/Consulting Services	178,634	24,643	200,000	175,000	(25,000)	-12.5%
0111134	8163	Codification of Ordinance	8,474	6,216	12,000	10,000	(2,000)	-16.7%
0111134	8210	Election Expenses	-	22,372	35,000	30,000	(5,000)	-14.3%
0111134	8312	Fleet & Facilities Services	78,589	23,341	86,979	88,405	1,426	1.6%
0111134	8550	Misc. Contracted Svc.	8,819	1,262	3,000	2,500	(500)	-16.7%
0111134	8741	Special Council Events	8,700	9,510	10,000	18,000	8,000	80.0%
TOTAL CONTRACTUAL SERVICES			**$ 761,221**	**$ 596,035**	**$ 852,262**	**$ 834,140**	**$ (18,122)**	**-2.1%**

CITY OF NEWARK, DELAWARE
2026 OPERATING BUDGET

General Fund - Legislative Department

Expenditures:

OTHER CHARGES			2023 ACTUAL	2024 ACTUAL	2025 BUDGET * (as amended)	2026 BUDGET ** (as proposed)	$ DIFFERENCE FROM 2025-26	% DIFFERENCE FROM 2025-26
0111135	9020	Mileage & Small Bus. Exp.	$ 148	$ 138	$ 2,000	$ 1,000	$ (1,000)	-50.0%
0111135	9060	Depreciation Expense	1,593	25,803	-	-	-	0.0%
0111135	9070	Training & Continuing Educ/Conf	6,232	4,289	20,000	15,000	(5,000)	-25.0%
TOTAL OTHER CHARGES			**$ 7,973**	**$ 30,230**	**$ 22,000**	**$ 16,000**	**$ (6,000)**	**-27.3%**

*Please note in addition to staff related training, object 9070 - Training & Continuing Educ/Conf includes funds for Mayor and Council related training.

INTER-DEPT. CHARGES	2023 ACTUAL	2024 ACTUAL	2025 BUDGET * (as amended)	2026 BUDGET ** (as proposed)	$ DIFFERENCE FROM 2025-26	% DIFFERENCE FROM 2025-26
Billings and Accounting	$ 23,784	$ 38,074	$ 43,175	$ 39,804	$ (3,371)	-7.8%
Electricity Used	6,699	9,257	8,106	9,256	1,150	14.2%
Information Technology	43,571	105,514	123,339	163,458	40,119	32.5%
Mailroom and Postage	748	1,248	1,413	1,378	(35)	-2.5%
Printing and Reproduction	105	126	143	143	-	0.0%
Records	(45,018)	(68,631)	(71,925)	(68,300)	3,625	-5.0%
Services to Utility Funds	(309,359)	(334,108)	(337,895)	(364,664)	(26,769)	7.9%
TOTAL INTER-DEPT. CHARGES	**$ (279,470)**	**$ (248,520)**	**$ (233,644)**	**$ (218,925)**	**$ 14,719**	**-6.3%**

OPERATING EXPENSES - LEGISLATIVE DEPARTMENT	2023 ACTUAL	2024 ACTUAL	2025 BUDGET * (as amended)	2026 BUDGET ** (as proposed)	$ DIFFERENCE FROM 2025-26	% DIFFERENCE FROM 2025-26
TOTAL OPERATING EXPENSES	**$ 1,226,171**	**$ 1,289,859**	**$ 1,584,990**	**$ 1,394,893**	**$ (190,097)**	**-12.0%**

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LEGISLATIVE DEPARTMENT

APPENDICES

CITY OF NEWARK, DELAWARE
LEGISLATIVE DEPARTMENT
APPENDIX A - OBJECT CODE 8131 - (2025 AND 2026 BUDGET COMPARISON)

LEGISLATIVE DEPARTMENT

Obj.	IT Annual Operating Expense	Renewal	2025 Budget	2026 Budget	+/- Prior Year	Description
8131	Agenda Management Software	Annual	6,126.15	6,432.46	306.31	City Council Agenda Management Software Annual Subscription
8131	Council Chamber A/V Support (Lerro)	Annual	-	3,500.00	3,500.00	
8131	FTR - Recordadeck Maintenance	Annual	800.00	7,313.00	6,513.00	Council Chamber Recording System Annual Maintenance
8131	Scanner Maintenance	As Needed	300.00	300.00	-	Service Scanner
8131	Tyler Technologies Munis Annual Maintenance - Allocated	Annual	6,972.47	7,305.84	333.36	Tyler Technologies Munis - Finance and Accounting, Taxes, Permitting, Licenses, Work Order Management
8131	VOIP Networks - Cloud9 VOIP Subscription - Allocated	Monthly	4,371.32	4,502.46	131.14	VOIP Phone System
	8131 Subtotal:		*18,569.95*	*29,353.76*	*10,783.81*	
			$ 18,570.00	**$ 29,354.00**	**$ 10,784.00**	