

Department of Alderman Court 2026 Budget Presentation

September 8, 2025

Introduction – Alderman Court

- ▶ Clerk of the Court/Director – Terri Conover
 - ▶ Customer Service Representative II – Kelly Conway
 - ▶ Customer Service Representative I – Shannon Brady
- ▶ Secretary (Part-Time) – Carla Wallace
- ▶ Secretary (Part-Time) – Margaret Dix
- ▶ Bailiff (Part-Time) – Paige Seppanen
- ▶ Bailiff (Part-Time) – Tim Bennett
- ▶ Bailiff (Part-Time) – Doug Hancock
- ▶ Bailiff (Part-Time) – Dave Hanich

Accomplishments – Alderman Court

- ▶ Since the pandemic, Alderman's Court started processing traffic PBJ's and Plea in Absentias by mail which the court will continue to do on a case-by-case basis.
- ▶ The bailiffs will continue to work in the front atrium and the courtroom as part of their regular duties. With the addition of a fourth P/T bailiff and to increase security, a metal detector and x-ray machine have been added to the atrium.
- ▶ Alderman's Court continues to make improvements to enhance customer service and increase security. Such measures include:
 - ▶ Installation of security cameras in the courtroom and the lobby, as well as a TV monitor in the lobby.
 - ▶ The addition of a fourth P/T bailiff has helped with customer service and security to the courtroom.
 - ▶ The bailiffs have assisted court personnel with the daily operations of the office as well as providing security to court and the city.
- ▶ Language Link
 - ▶ Continues to provide interpreters for trials and arraignments and for translation for incoming phone calls and has assisted the Judges and officers with the court process.

Goals – Alderman Court

- ▶ The goals of the Alderman's Court are to provide professionalism in support toward defendants, the Alderman and the City; and maintain administrative and financial reports to the City Council and State of Delaware.
 - ▶ Continue to submit timely reports to the City of Newark and State of Delaware reflecting the collection of all parking, criminal and traffic revenue.
 - ▶ Adjudicate most misdemeanors within 90 days of offense unless the trial calendar, City Solicitor or the attorney's schedule dictates differently.
 - ▶ Continue to promote the Probation before Judgment program to offenders for their first offense.
 - ▶ Hold at least 2 training sessions for staff in T2, DELJIS and the Microsoft office suite to promote increased productivity.
 - ▶ Continue to work with the records management team to comply with appropriate destruction practices for records with the State of Delaware.
 - ▶ Continue to keep staff and court as safe as possible by employing 4 P/T bailiffs to monitor the x-ray machine and metal detector, as well as monitoring the courtroom.
 - ▶ Continue to perform daily duties while safely operating.

Alderman’s Court Budget Overview

JUDICIAL DEPARTMENT / ALDERMAN'S COURT								
DEPARTMENT SUMMARY:	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 *BUDGET	2026 ** BUDGET	% FROM 2025 BUDGET	\$ FROM 2025 BUDGET
Alderman's Court	571,269	635,401	692,723	712,556	798,576	853,649	6.9%	55,073
Total Judicial Department:	\$ 571,269	\$ 635,401	\$ 692,723	\$ 712,556	\$ 798,576	\$ 853,649	6.9%	\$ 55,073

Alderman's Court Budget Overview – By Object Level

* as amended ** as proposed

JUDICIAL DEPARTMENT / ALDERMAN'S COURT								
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	451,400	492,816	526,456	562,570	619,412	659,333	6.4%	39,921
Materials and Supplies	4,188	9,402	7,443	4,775	8,300	8,550	3.0%	250
Contractual Services	59,450	77,023	94,620	90,986	108,378	120,874	11.5%	12,496
Equipment Depreciation	-	-	709	1,417	1,417	1,417	100.0%	-
Other Expenditures	-	-	-	80	1,200	1,200	0.0%	-
Inter-Dept. Charges	56,231	56,160	63,495	52,728	59,869	62,275	4.0%	2,406
Total Operating Expenditures	\$ 571,269	\$ 635,401	\$ 692,723	\$ 712,556	\$ 798,576	\$ 853,649	6.9%	\$ 55,073

Alderman's Court Budget Overview – Estimated Revenue

JUDICIAL DEPARTMENT / ALDERMAN'S COURT								
REVENUE SUMMARY:	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 *BUDGET	2026 ** BUDGET	% FROM 2025 BUDGET	\$ FROM 2025 BUDGET
GENERAL FUND								
Fees for Service	1,782,103	1,797,408	1,940,807	1,971,032	2,134,070	1,755,500	-17.7%	(378,570)
Total Operating Revenue	\$ 1,782,103	\$ 1,797,408	\$ 1,940,807	\$ 1,971,032	\$ 2,134,070	\$ 1,755,500	-17.7%	\$ (378,570)
Net Variance between Operating Expenditures and Revenue:	\$ 1,210,834	\$ 1,162,007	\$ 1,248,084	\$ 1,258,476	\$ 1,335,494	\$ 901,851		

City Revenue includes:

Court Restitution
 Court and Parking Fines
 Alcohol Surcharge
 Citation Fees
 Convenience Fee Tickets (Court State Fees)
 Court Security Fees
 Traffic and Criminal Fines
 Court Costs

Collected for State (Pass-through):

Victims' Compensation Fund
 Drug Fund
 DELJIS Fee
 Video Phone Fund
 Police Fund
 Local Fund

OPEX Highlights (Changes from 2025)

Operating Budget Changes (+\$55,073, 6.9%):

- ▶ Personnel Services (+\$39,921):
 - ▶ No position requests/changes. Net of the contractually obligated wage adjustments, advancements and merit increases.
- ▶ Contractual Services (+\$12,496):
 - ▶ Largely due to 8030-8035 Insurance Lines – which increased by at total of \$11,189 due to increased premiums. These figures are provided by the Finance Department.
- ▶ Inter-Dept Charges (+\$2,406):
 - ▶ Increase to Court's share costs of City-wide expenses (Billing, Accounting, Electricity, IT, Mailroom, Records). These figures are provided by the Finance Department.

Questions



JUDICIAL DEPARTMENT

2026 BUDGET PRESENTATION TO CITY COUNCIL

**AS PRESENTED ON:
SEPTEMBER 8th, 2025**

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**CITY OF NEWARK, DELAWARE
JUDICIAL DEPARTMENT - ALDERMAN'S COURT
ORGANIZATIONAL CHART**



- Adjudication of Misdemeanors
- Court Scheduling
- City Code Violations
- Records Management
- Parking Fine Collections
- Payments
- DELJIS

**CITY OF NEWARK, DELAWARE
JUDICIAL DEPARTMENT - ALDERMAN'S COURT
2026 DEPARTMENTAL NARRATIVE**

The Alderman's Court is designated as Court No. 40 and falls under the jurisdiction of the State of Delaware Chief Justice. All Traffic and Criminal Misdemeanors in and for the City of Newark are handled in the Alderman's Court. The Alderman (judge) is required to be an attorney, licensed in the State of Delaware, recommended by City Council, appointed by the Governor and confirmed by the Senate. The Alderman serves in the capacity of the Chief Alderman in the State of Delaware, as this is the largest Alderman's Court in the State. A Deputy Alderman is also appointed to serve on the bench in the absence of the Alderman.

The Alderman's Court has jurisdiction over all traffic, criminal misdemeanors and parking violations in the City limits of Newark. This also includes building and animal code violations. The Court is in session three times a week consisting of Tuesday, Wednesday and Thursday weekly and the first Friday of the month. All court sessions are from 8:00 am to 10:00 am. Parking appeals can be heard on Tuesday and Wednesday from 8:00 am to 10:00 am.

The goals of the Alderman's Court are to provide professionalism in support toward defendants, the Alderman and the City; and maintain administrative and financial reports to the City Council and State of Delaware.

This office has a staff of eight, including the Clerk of the Court who is responsible for the daily operation of the Court and reports to the Alderman on judicial matters and to the City Manager on administrative practices. The office is responsible for maintenance of court proceedings, scheduling of arraignments and trials, payment of fines, parking tickets, code violations, collection and disbursement of fines and other funds within the city and the State of Delaware.

In 2024, a total of 8,288 cases were filed in the City of Newark Alderman's Court and of those 8,288 cases, 1,780 were issued for non-moving violations and 6,508 were issued for moving violations.

**CITY OF NEWARK, DELAWARE
JUDICIAL DEPARTMENT - ALDERMAN'S COURT
2025 DEPARTMENTAL ACCOMPLISHMENTS**

Key accomplishments in 2025 include:

- Since the pandemic, Alderman's Court started processing traffic PBJ's and Plea in Absentias by mail which the court will continue to do on a case by case basis.
- The bailiffs will continue to work in the front atrium and the courtroom as part of their regular duties. With the addition of a fourth P/T bailiff and to increase security, a metal detector and x-ray machine have been added to the atrium.
- Alderman's Court continues to make improvements to enhance customer service and increase security. Such measures include:
 - Installation of security cameras in the courtroom and the lobby, as well as a TV monitor in the lobby.
 - The addition of a fourth P/T bailiff will also help with customer service and security to the courtroom.
 - The bailiffs have assisted court personnel with the daily operations of the office as well as providing security to court and the city.
- Language Link continues to provide interpreters for trials and arraignments and for translation for incoming phone calls and has assisted the Judges and officers with the court process.

**CITY OF NEWARK, DELAWARE
JUDICIAL DEPARTMENT - ALDERMAN'S COURT
2026 DEPARTMENTAL GOALS**

Goals for 2026 include:

The goals of the Alderman's Court are to provide professionalism in support toward defendants, the Alderman and the City; and maintain administrative and financial reports to the City Council and State of Delaware.

- Continue to submit timely reports to the City of Newark and State of Delaware reflecting the collection of all parking, criminal and traffic revenue.
- Adjudicate most misdemeanors within 90 days of offense unless the trial calendar, City Solicitor or the attorney's schedule dictates differently.
- Continue to promote the Probation before Judgment program to offenders for their first offense.
- Hold at least 2 training sessions for staff in T2, DELJIS and the Microsoft office suite to promote increased productivity.
- Continue to work with the records management team to comply with appropriate destruction practices for records with the State of Delaware.
- Continue to keep staff and court as safe as possible by employing 4 P/T bailiffs to monitor the x-ray machine and metal detector, as well as monitoring the courtroom.
- Continue to perform daily duties while safely operating.

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JUDICIAL DEPARTMENT

2026 OPERATING EXPENDITURES

**CITY OF NEWARK, DELAWARE
2026 OPERATING BUDGET**

General Fund - Judicial Department - Alderman's Court

Summary:

* as amended

** as proposed

JUDICIAL DEPARTMENT - SUMMARY	2023 ACTUAL	2024 ACTUAL	2025 BUDGET *	2026 BUDGET **
<u>OPERATING EXPENSES</u>				
Personnel Services	\$ 526,456	\$ 562,570	\$ 619,412	\$ 659,333
Materials and Supplies	7,443	4,775	8,300	8,550
Contractual Services	94,620	90,986	108,378	120,874
Other Charges	709	1,497	2,617	2,617
Subtotal	\$ 629,228	\$ 659,828	\$ 738,707	\$ 791,374
Inter-Dept. Charges	63,495	52,728	59,869	62,275
Total Operating Expenses	\$ 692,723	\$ 712,556	\$ 798,576	\$ 853,649

\$ DIFFERENCE FROM 2025-26	% DIFFERENCE FROM 2025-26
\$ 39,921	6.4%
250	3.0%
12,496	11.5%
-	0.0%
\$ 52,667	7.1%
2,406	4.0%
\$ 55,073	6.9%

**CITY OF NEWARK, DELAWARE
2026 OPERATING BUDGET**

General Fund - Judicial Department - Alderman's Court

Expenditures:

* as amended

** as proposed

PERSONNEL SERVICES			2023 ACTUAL	2024 ACTUAL	2025 BUDGET *	2026 BUDGET **
0111152	6020	Supervisory	\$ 74,505	\$ 81,688	\$ 87,030	\$ 94,084
0111152	6060	Customer Service	163,303	176,838	189,183	200,972
0111152	6410	Alderman*	62,404	62,404	66,848	69,522
0111152	6420	Bailiffs	94,688	104,196	115,165	123,451
0111152	6580	Service Award	1,242	1,451	1,369	4,549
0111152	6590	Sick Pay	1,053	3,549	3,616	4,300
0111152	6620	Overtime	-	-	1,000	1,000
0111152	6885	Device Reimbursement	600	600	600	600
0111152	6920	Unemployment Comp. Ins.	1,407	1,415	378	378
0111152	6925	Delaware Paid Leave Plan	-	-	1,859	1,994
0111152	6930	Social Security Taxes	30,327	32,886	35,558	38,134
0111152	6940	City Pension Plan	35,368	33,036	48,312	48,312
0111152	6941	Defined Contribution 401(a) Plan	9,040	9,795	10,050	10,553
0111152	6950	Term Life Insurance	998	1,109	1,182	1,239
0111152	6960	Group Hospitalization Ins.	34,504	36,198	39,341	42,096
0111152	6961	Long-Term Disability Ins.	264	278	276	302
0111152	6962	Dental Insurance	1,841	1,841	2,109	2,256
0111152	6965	Post-Employment Benefits	11,818	12,147	11,900	11,900
0111152	6966	Retirement Health Savings Account	2,972	3,017	3,062	3,108
0111152	6967	Emergency Room Reimbursements	-	-	435	435
0111152	6968	Vision Insurance Premiums	122	122	139	148
TOTAL PERSONNEL SERVICES			\$ 526,456	\$ 562,570	\$ 619,412	\$ 659,333

\$ DIFFERENCE FROM 2025-26	% DIFFERENCE FROM 2025-26
\$ 7,054	8.1%
11,789	6.2%
2,674	4.0%
8,286	7.2%
3,180	232.3%
684	18.9%
-	0.0%
-	0.0%
-	0.0%
135	7.3%
2,576	7.2%
-	0.0%
503	5.0%
57	4.8%
2,755	7.0%
26	9.4%
147	7.0%
-	0.0%
46	1.5%
-	0.0%
9	6.5%
\$ 39,921	6.4%

*Please be advised that the Alderman's 2025 salary includes a 4% increase.

**CITY OF NEWARK, DELAWARE
2026 OPERATING BUDGET**

General Fund - Judicial Department - Alderman's Court

Expenditures:

* as amended

** as proposed

MATERIALS AND SUPPLIES				2023 ACTUAL	2024 ACTUAL	2025 BUDGET *	2026 BUDGET **
0111153	7040	Firearm Supplies	\$	2,289	\$ 1,219	\$ 3,500	\$ 3,500
0111153	7140	Uniforms		1,792	188	2,300	2,300
0111153	7150	Office Supplies		3,362	3,368	2,500	2,750
TOTAL MATERIALS AND SUPPLIES				\$ 7,443	\$ 4,775	\$ 8,300	\$ 8,550

\$ DIFFERENCE FROM 2025-26	% DIFFERENCE FROM 2025-26
\$ -	0.0%
-	0.0%
250	10.0%
\$ 250	3.0%

* as amended

** as proposed

CONTRACTUAL SERVICES				2023 ACTUAL	2024 ACTUAL	2025 BUDGET *	2026 BUDGET **
0111154	8030	Casualty Insurance	\$	5,760	\$ 7,148	\$ 7,762	\$ 16,254
0111154	8033	Insurance - Broker		1,149	1,125	1,183	1,183
0111154	8035	Insurance - Worker's Compensation		4,377	4,928	6,111	8,808
0111154	8040	Merchant Fees and Discounts		49,561	57,493	50,450	50,000
0111154	8050	Phone/Communications		119	135	200	200
0111154	8131	Information Technology Cont'l		7,372	10,124	10,532	11,553
0111154	8300	Mach. & Equip. Maintenance		-	-	2,800	2,800
0111154	8312	Fleet & Facilities Services		25,618	9,226	28,140	28,576
0111154	8550	Misc. Contracted Svc.		664	807	1,200	1,500
TOTAL CONTRACTUAL SERVICES				\$ 94,620	\$ 90,986	\$ 108,378	\$ 120,874

\$ DIFFERENCE FROM 2025-26	% DIFFERENCE FROM 2025-26
\$ 8,492	109.4%
-	0.0%
2,697	44.1%
(450)	-0.9%
-	0.0%
1,021	9.7%
-	0.0%
436	1.5%
300	25.0%
\$ 12,496	11.5%

**CITY OF NEWARK, DELAWARE
2026 OPERATING BUDGET**

General Fund - Judicial Department - Alderman's Court

Expenditures:

* as amended

** as proposed

OTHER CHARGES				2023 ACTUAL	2024 ACTUAL	2025 BUDGET *	2026 BUDGET **
0111155	9060	Depreciation Expense	\$	709	\$ 1,417	\$ 1,417	\$ 1,417
0111155	9070	Training & Continuing Educ/Conf		-	80	1,200	1,200
TOTAL OTHER CHARGES				\$ 709	\$ 1,497	\$ 2,617	\$ 2,617

\$ DIFFERENCE FROM 2025-26	% DIFFERENCE FROM 2025-26
\$ -	0.0%
-	0.0%
\$ -	0.0%

* as amended

** as proposed

INTER-DEPT. CHARGES		2023 ACTUAL	2024 ACTUAL	2025 BUDGET *	2026 BUDGET **
Billings and Accounting	\$	14,345	\$ 12,214	\$ 13,912	\$ 13,821
Electricity Used		2,928	4,047	3,543	4,047
Information Technology		34,233	23,200	28,463	32,564
Mailroom and Postage		443	403	456	481
Printing and Reproduction		71	86	97	97
Records		11,475	12,778	13,398	11,265
TOTAL INTER-DEPT. CHARGES		\$ 63,495	\$ 52,728	\$ 59,869	\$ 62,275

\$ DIFFERENCE FROM 2025-26	% DIFFERENCE FROM 2025-26
\$ (91)	-0.7%
504	14.2%
4,101	14.4%
25	5.5%
-	0.0%
(2,133)	-15.9%
\$ 2,406	4.0%

* as amended

** as proposed

OPERATING EXPENSES - JUDICIAL DEPARTMENT				2023 ACTUAL	2024 ACTUAL	2025 BUDGET *	2026 BUDGET **
TOTAL OPERATING EXPENSES				\$ 692,723	\$ 712,556	\$ 798,576	\$ 853,649

\$ DIFFERENCE FROM 2025-26	% DIFFERENCE FROM 2025-26
\$ 55,073	6.9%

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JUDICIAL DEPARTMENT

APPENDICES

CITY OF NEWARK, DELAWARE
JUDICIAL DEPARTMENT - ALDERMAN'S COURT
APPENDIX A - OBJECT CODE 8131 - (2025 AND 2026 BUDGET COMPARISON)

JUDICIAL DEPARTMENT - ALDERMAN'S COURT

Obj.	IT Annual Operating Expense	Renewal	2025 Budget	2026 Budget	+/- Prior Year	Description
8131	Planetpress	Annual	861.00	1,093.05	232.05	DELIIS Conversion Software for Printing
8131	Tyler Technologies Munis Annual Maintenance - Allocated	Annual	5,229.36	5,479.38	250.02	Tyler Technologies Munis - Finance and Accounting, Taxes, Permitting, Licenses, Work Order Management
8131	VOIP Networks - Cloud9 VOIP Subscription - Allocated	Monthly	2,185.66	2,251.23	65.57	VOIP Phone System
8131	Quickbooks	Annual	2,256.45	2,728.95	472.50	Accounting Software
<i>8131 Subtotal:</i>			<i>10,532.47</i>	<i>11,552.61</i>	<i>1,020.14</i>	
			\$ 10,532.00	\$ 11,553.00	\$ 1,021.00	