



## 2021 Budget Schedule

**Updated:** October 7, 2020  
**Prepared By:** Amy Heinrich

### Overview:

- No action is necessary; information provided for your review and feedback.
- Unless specifically noted, the meeting dates shown are regular meetings of the Board of Supervisors.
- This schedule and dates for specific topics are subject to change as needed. Updates will be made available at each BOS meeting and on our website.
- Township committees & outside parties/partners need to make a formal request for contributions/ financial support via a standard template by September 23rd directed to amy.heinrich@kennett.pa.us. We will email the template to all current contacts and post it on our website. Those requesting substantial amounts will likely be requested to present at one of the meetings shown below.

### Proposed Budget Schedule:

September 2, 2020	Introduce budget schedule & process
September 16	Proposed expense budgets (1 of 3) <i>(Admin, Finance &amp; HR, Employee Benefits, Insurance, IT)</i>
October 7	Proposed expense budgets (2 of 3) <i>(Planning &amp; Zoning, Police, Public Works &amp; Garage, Twp Building)</i>
October 21	Proposed expense budgets (3 of 3) <i>(Community &amp; Economic Development, Contributions, Fire/Amb)</i>
<i>October 28 Tentative Special Meeting</i>	<i>If deemed necessary, there will be a special meeting of the Board of Supervisors.</i>
November 4	Proposed Preliminary General fund revenue budget Sewer Fund; Open Space Fund; Revisit General Fund if needed
<i>November 11 Tentative Special Meeting</i>	<i>If deemed necessary, there will be a special meeting of the Board of Supervisors.</i>
November 18	Recap of Entire Proposed Budget - all funds & departments Authorization to advertise for required 20-day public review
December 2	<i>(No budget discussion. Still under 20-day review period)</i>
December 16	Approval of final budget



# Planning & Zoning 2021 Budget Request

October 7, 2020

# Planning & Zoning Dept: Summary of Major Items Requested

- ▶ **Improve staffing level to enable a full-service Department:**
  - ▶ **We had a bare bones team this year with a retirement and another departure**
  - ▶ **The role of the Building Code Official (BCO) including inspections was outsourced in 2020**
    - ▶ If we find a qualified candidate, we would bring the role in house but it's a challenging position to fill.
    - ▶ This role will also serve as Deputy Zoning Officer, enabling proactive code enforcement
  - ▶ **The Permit Coordinator role was a contract position turned permanent**
    - ▶ The role was previously budgeted under Admin but brought into Planning & Zoning in July
  - ▶ **We recommend adding a certified Planner to the team**
    - ▶ This will enable a holistic approach to Planning & Economic Development and relieve a large workload on a small team.
    - ▶ The Director serves as the Staff Representative for many Township committees & task forces which is not sustainable (Planning Commission; Zoning Hearing Board; Environmental Advisory Committee; Sustainable Energy Task Force; Historical Commission; others related to grant projects)
- ▶ **Zoning task force update nearing completion; target BOS approval in December; implementation will carry into 2021**
  - ▶ Aiming to fold in the work on the joint Economic Development grant pertaining to the Township

**Kennett Township 2021 Proposed Budget  
Planning & Zoning**

Department	Category 1	GL Account	Account Title	2021 Comment	2020 Budget	2020 Amended Budget	2020 YTD	2020 Forecast	2021 Requested
Planning and Zoning	Salaries & Benefits	414.100	Salaries (P&Z)	2021 Budget includes replacement of BCO and a new certified Planner. 2020 Budget included Director of Planning & Zoning & a Building Code Official (BCO). The work for BCO has been done by outside consultants (414.307 which is overbudget) while we look for a permanent staff member. The permit coordinator/receptionist role was budgeted under Admin. A permanent hire was made in July and is booked to P&Z since that's her main function. However, it utilized the excess budget from the BCO.	\$ 188,000	\$ 155,153	\$ 83,392	\$ 150,448	\$ 360,130
		414.117	Salaries, Planning Commission	\$1650 per quarter for members	\$ 6,600	\$ 6,600	\$ 3,300	\$ 6,600	\$ 6,600
		414.180	Salaries, Overtime (P&Z)	(blank)	\$ -	\$ 819	\$ 819	\$ 721	\$ 1,000
	Maintenance & Operations	414.220	General Expense (P&Z)	Membership dues (\$500). Conferences, continuing education & related travel (\$1500). MuniCode fees for Ordinances run-rate plus codifying the new zoning ordinances from grant work, budgeted 2020 but not completed (\$10K). Misc supplies, etc. \$1000. Computer equipment, permit system and Laserfische document storage are all budgeted under IT for 2021. Leased Plotter/Scanner (\$1500/year) under Building Budget. Phones under Utilities. 2020 below budget given codification of ordinances will run into 2021.	\$ 22,000	\$ 22,000	\$ 4,983	\$ 10,000	\$ 13,000
		414.240	Act 45 Fees	(blank)	\$ 760	\$ 760	\$ 522	\$ 1,200	\$ 1,200
		414.307	Building Permit Reviews	15-20 hours per week if no BCO on staff. Will be reduced if staff hired, the exten	\$ 10,000	\$ 10,000	\$ 35,664	\$ 57,000	\$ 57,000
		414.309	Zoning Hearing Board	Costs associated with holding Zoning Hearing Board cases	\$ 15,500	\$ 15,500	\$ 11,776	\$ 18,000	\$ 18,000
		414.454	Planning Grant Expenses	Ongoing zoning ordinance project.	\$ 5,000	\$ 5,000	\$ 6,620	\$ 10,000	\$ 7,000
	Contracted/ Professional Services	414.314	Legal Services (P&Z)	Legal advice on zoning/ordinance changes.	\$ 8,000	\$ 8,000	\$ -		\$ 5,000
<b>Planning and Zoning Total</b>					<b>\$ 255,860</b>	<b>\$ 223,833</b>	<b>\$ 147,076</b>	<b>\$ 253,969</b>	<b>\$ 468,930</b>



## **Public Works**

# **2021 Budget Request**

**October 7, 2020**

# Public Works Budget: Summary of Major Items Requested

- **+ 1 full-time team member to meet expanded responsibilities from Road Crew only to full-service Public Works Department:**
  - The team has taken over mowing on all properties and other tasks previously outsourced
  - Multiple open space properties and a growing trail network are increasing the maintenance and project responsibilities
  - Our aging sewer system and major projects are driving additional workload
  - We have kept it to a 6-person team for decades, despite growth & additional responsibilities
- **Requesting \$472K for Road Paving; \$305K estimated from Liquid Fuels grants, remainder from Capital /General Fund**
  - Rosedale Rd (\$253K) includes widening
  - Finish Chandler Mill above Hillendale (\$70K cut from 2020)
  - Southridge (\$82K cut from budget in 2020)
  - Hillingham (\$43K)
  - Clayton Ct (\$24K)
- **Garage roof (\$85K) and doors need to be replaced (\$27K)**
- **New zero-turn 60" lawn mower (\$15K)**

**Kennett Township 2021 Proposed Budget  
Public Works**

Department	Category 1	GL Account	Account Title	2021 Comment	2020 Budget	2020 Amended Budget	2020 YTD	2020 Forecast	2021 Requested
Public Works	Salaries & Benefits	430.100	Salaries, Public Works	Public works (including MS4 part-timer). 2021 requested increase for 1 incremental full-time staff member and summer part-time help (previously allocated to Open Space). 10% of PW salary is allocated to Sewer.	\$ 398,000	\$ 387,922	\$ 244,848	\$ 378,952	\$ 505,000
		430.180	Salaries, Overtime (PW)	Overtime running light due to limited 2020 snow.	\$ 51,000	\$ 19,288	\$ 10,363	\$ 15,890	\$ 22,000
	Maintenance & Operations	430.246	Supplies, Signs	Signs are required to be replaced on a routine schedule.	\$ 10,000	\$ 10,000	\$ 4,854	\$ 5,000	\$ 8,000
		430.280	Road Maintenance Materials	(blank)	\$ -	\$ -	\$ -		
		430.281	Stone	2020 Extensive stone fill needed due to flooding from storms. Increased for 2021 as well.	\$ 15,000	\$ 15,000	\$ 28,928	\$ 30,000	\$ 20,000
		430.282	Skin Patching	Fall projects	\$ 28,000	\$ 28,000	\$ -	\$ 28,000	\$ 20,000
		430.283	Skin Patching Oil	Fall projects	\$ 10,000	\$ 10,000	\$ 1,065	\$ 10,000	\$ 50,000
		430.284	Black Top	Fall projects	\$ 15,000	\$ 15,000	\$ 1,751	\$ 10,000	\$ 12,000
		430.285	Drainage Materials	Large increase is from the major storm in 2020. Major pipe to be replaced. Project	\$ 10,000	\$ 10,000	\$ 8,042	\$ 12,000	\$ 265,000
		430.286	Line Painting	(blank)	\$ 30,000	\$ 30,000	\$ 26,350	\$ 30,000	\$ 30,000
		430.287	Surface Treatment	Oil & Chip with Slurry Seal combo is a new method that we want to test as residents do not like Oil & Chip. 2021: 8 targeted roads. 2020 eliminated from budget when cuts were required.	\$ -	\$ -	\$ -		\$ 120,000
		430.288	Slurry Seal	(blank)	\$ -	\$ -	\$ -		
		430.289	Bridges	(blank)	\$ -	\$ -	\$ -		
		430.290	Snow & Ice Control Supplies	2020 unusually light due to little snow.	\$ 80,000	\$ 80,000	\$ 19,631	\$ 19,631	\$ 60,000
		430.360	Electric, Street Lights	Runs ~\$115 per month	\$ 4,000	\$ 4,000	\$ 462	\$ 1,380	\$ 1,380
		430.368	PA One Call	(blank)	\$ 1,000	\$ 1,000	\$ 649	\$ 1,000	\$ 1,000
		430.369	Household Hazardous Waste Disp	Participation in Chester County events. Cancelled in 2020 due to COVID.	\$ 3,000	\$ 3,000	\$ -		\$ 3,000
		430.374	Maintenance, Traffic Signals	Based on 2020 annualized	\$ 12,500	\$ 12,500	\$ 5,849	\$ 9,000	\$ 9,000
		430.490	Miscellaneous (PW)	CDL license renewals, misc.	\$ -	\$ -	\$ 129		\$ 1,000
	Contracted/ Professional Services	430.450	Contracted Services (PW)	Mulch grinding for yard waste facility, Tree work, street sweeping	\$ 15,000	\$ 15,000	\$ 6,800	\$ 10,000	\$ 15,000
<b>Public Works Total</b>					<b>\$ 682,500</b>	<b>\$ 640,710</b>	<b>\$ 359,720</b>	<b>\$ 560,853</b>	<b>\$ 1,142,380</b>
Capital (PW)	Capital Expense	409.740	Veh-Equip PW (to capitalize)	(blank)					
		439.610	Road Paving/Rebuilding	\$472K total; max out Liquid Fuels and remaining from GF. Rosedale Rd (\$253K); Finish Chandler Mill above Hillendale (\$70K); Southridge (\$82K dropped from budget in 2020); Hillingham (\$43K); Clayton Ct (\$24K)					\$ 135,085
		409.741	Equipment (PW)	2021 New lawn mower needed (\$15K).					\$ 15,000
		439.611	Capital Construction	Garage Roof Replacement (Est \$85K) & Garage Door Replacement (\$27K)					\$ 112,000
<b>Capital (PW) Total</b>									<b>\$ 262,085</b>

**Kennett Township 2021 Proposed Budget  
Public Works**

Department	Category 1	GL Account	Account Title	2021 Comment	2020 Budget	2020 Amended Budget	2020 YTD	2020 Forecast	2021 Requested
<b>Public Works Building</b>	<b>Maintenance &amp; Operations</b>	409.213	<b>Small Equipment (PW Bldg)</b>	Misc small equipment replacement for daily operations/tasks (\$5K). Under Capital Budget 2021 New lawn mower needed (\$15K).	\$ 8,000	\$ 8,000	\$ 1,400	\$ 3,000	\$ 5,000
		409.220	<b>General Expense (PW)</b>	Split out in Maintenance Supplies, Repair/Maintenance & Contracted Services	\$ -	\$ -	\$ -		
		409.250	<b>Maintenance Supplies (PW Bldg)</b>	General Bldg Expense, Garage Supplies and Uniforms.	\$ 20,000	\$ 20,000	\$ 8,917	\$ 13,000	\$ 12,000
		409.360	<b>Utilities (PW Bldg)</b>	Garage utilities and fuel for vehicles	\$ 41,000	\$ 41,000	\$ 24,461	\$ 28,500	\$ 31,000
		409.370	<b>Repair &amp; Maintenance (PW Bldg)</b>	Building and vehicle repair. New roof on garage. (Likely to be under Capital Fund in Final Budget presentation)	\$ 60,000	\$ 60,000	\$ 8,520	\$ 13,000	\$ 15,000
	<b>Contracted/ Professional Services</b>	409.450	<b>Contracted Services (PW Bldg)</b>	GPS tracking (\$3300, \$275/mth), Trash service (\$1400), misc	\$ 7,000	\$ 7,000	\$ 2,566	\$ 5,000	\$ 5,500
<b>Public Works Building Total</b>					<b>\$ 136,000</b>	<b>\$ 136,000</b>	<b>\$ 45,864</b>	<b>\$ 62,500</b>	<b>\$ 68,500</b>



**Kennett Township 2021 Proposed Budget  
Liquid Fuels**

Type	GL Account	Account Title	2021 Comment	2020 Budget	2020 Amended Budget	2020 Forecast	2021 Requested
Revenue	355.021	Liquid Fuels Grant, State	2021 est from PennDOT is lower due to COVID-19 impact from less driving.	\$ 300,000	\$ 300,000	\$ 308,980	\$ 279,715
	355.031	State Road Turnback Payments	(blank)	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,200
<b>Revenue Total</b>				<b>\$ 325,000</b>	<b>\$ 325,000</b>	<b>\$ 333,980</b>	<b>\$ 304,915</b>
Expense	439.610	Road Paving/Rebuilding	\$472K total; max out Liquid Fuels and remaining from GF. Rosedale Rd (\$253K); Finish Chandler Mill above Hillendale (\$70K); Southridge (\$82K dropped from budget in 2020); Hillingham (\$43K); Clayton Ct (\$24K)	\$ 312,000	\$ 312,000	\$ 316,464	\$ 336,915
<b>Expense Total</b>				<b>\$ 312,000</b>	<b>\$ 312,000</b>	<b>\$ 316,464</b>	<b>\$ 336,915</b>
<b>Net Surplus/(Deficit)</b>				<b>\$ 13,000</b>	<b>\$ 13,000</b>	<b>\$ 17,516</b>	<b>\$ (32,000)</b>

**The Liquid Fuels Fund is a capital fund that is not required to be in surplus. The current balance and surplus expected this year will fund the deficit for next year in order to minimize the use of General Funds for the paving program.**

# The current Township office building is not sufficient to meet the needs of a growing Township

- ▶ We are beginning to see major repairs needs for the aging building
  - ▶ Dormers & the Police entrance door replaced due to rotting, water leakage and mold
  - ▶ More windows and doors are expected to follow suit
- ▶ We have had multiple mold issues in the Public Meeting room due to high ground water
- ▶ The HVAC “system” is a conglomeration of many residential HVAC units that don't meet the needs of a commercial building and are reaching the age where repairs or replacement may be required. We may need to add dehumidifiers and may want to add air scrubbers
- ▶ There is not sufficient space to accommodate a growing Police force and other staff additions
  - ▶ Our Police Department and holding cell are upstairs, which proves challenging with some people taken into custody.
  - ▶ Our interview facilities are insufficient
  - ▶ Desk space is shared in the Police Department
  - ▶ COVID-19 has proven challenging given that offices are shared for the non-uniform teams
  - ▶ Conference room space is extremely limited
- ▶ We are just beginning to evaluate options and do not yet have estimates
  - ▶ We would like to engage our engineers and possibly architects to review options in the current building, including minor to major renovations and additions.
  - ▶ Pending estimate that would be include in the final budget

**Kennett Township 2021 Proposed Budget  
Township Building**

Department	Category 1	GL Account	Account Title	2021 Comment	2020 Budget	2020 Amended Budget	2020 YTD	2020 Forecast	2021 Requested
Township Building	Maintenance & Operations	406.213	Small Equipment (Twp Bldg)	(blank)	\$ -	\$ -	\$ -		
		406.220	General Expense (Twp Building)	Misc.	\$ -	\$ -	\$ 474	\$ 500	\$ 2,000
		406.360	Utilities (Twp Bldg)	Utilities: Electric \$20K, Oil \$7.5K, Verizon \$5.5K, Phone system \$7.8K, Cell phones \$9K	\$ 34,000	\$ 34,000	\$ 29,215	\$ 44,000	\$ 50,000
		406.361	Utilities (The Pines)	(blank)		\$ -	\$ 1,986	\$ 4,000	\$ 4,000
		406.370	Repair & Maintenance (Twp Bldg)	2020 overage offset by savings vs. budget in Contracted Services. Running high due to dormer & door repairs for leaking water/mold and remediation from extensive moisture due to ground water from huge storms and resulting mold. 2021 maintain higher run-rate given issues starting to occur due to building age. Placeholder to evaluate building options (to be updated before final budget)	\$ 15,000	\$ 15,000	\$ 14,147	\$ 25,000	\$ 40,000
		406.373	Common Area Maintenance(Pines)	Shared common space around The Pines billed on a lag for prior year from land owner. Wasn't aware of this for 2020 budget.		\$ -	\$ 7,081	\$ 7,081	\$ 7,500
		Contracted/ Professional Services	406.450	Contracted Services (Twp Bldg)	Office equipment leases (\$15.5K including copier, large format plotter/scanner, postage and meter); Cleaning Service (\$12K); lawn care/landscaping (\$7K most done internally); bldg security system (\$2K), elevator inspec/maint (\$4K), pest control (\$1.5K), window cleaning (\$1.1K), carpet cleaning (\$1K), generator (\$3.3K), misc (\$2K). Video maintenance every 3 yrs.	\$ 81,000	\$ 81,000	\$ 21,046	\$ 45,000
<b>Township Building Total</b>					<b>\$ 130,000</b>	<b>\$ 130,000</b>	<b>\$ 73,949</b>	<b>\$ 125,581</b>	<b>\$ 153,500</b>



# Police Budget Request

October 7, 2020

# Kennett Township is serving more people, square miles and calls per officer than any other municipality benchmarked

- We often have officers on duty alone overnight, which is clearly not safe and hampers response time.
- Given the physical nature of the job, injuries have put officers on disability further limiting the force.
- Use of any sick or vacation time also requires substantial adjustments to the schedule to keep covered 24/7.
- **We recommend hiring 2 new full-time officers plus initiating a scholarship program for 2 individuals to attend the Police Academy & join the force in 2022.**
  - In June, we received approval for 2 part-time officers that we haven't been able to fill. These spots will be replaced by the above recommendation.

Municipality	Population*	Area (sq miles)	Calls for service for 2019	Number of Patrol Officers	Population per Officer	Sq Miles per Officer	Call for Service per Officer
<b>Kennett Township</b>	8,225	15.48	8,072	7	<b>1,175</b>	<b>2.21</b>	<b>1,614</b>
Kennett Township w/ 2 new hires (2021)	8,225	15.48	8,072	9	917	1.72	897
Kennett Township w/ 4 new hires (2022)	8,225	15.48	8,072	11	748	1.41	734
Willistown Township	10,923	18.27	8,532	18	607	1.02	474
East Brandywine Township	8,486	11.26	28,110	17	499	0.66	<b>1,654</b>
West Brandywine Township	7,484	13.26	11,221	14	535	0.95	802
Southern Chester County Regional	12,120	16.29	5,406	22	551	0.74	246
Kennett Square Borough	6,174	1.7	9,975	19	325	0.09	525
*2017 estimates							



## The models recommended by the International Association of Chiefs of Police (IACP) also support increased staffing

### ➤ **Model 1: Staffing according to per capital formula**

- 2 patrol officers per 1000 residents (~8-9K residents)= 16-17 officers vs. the current 7 and 11 including budget requests
- Plus this model does not factor in motorist volume for things like Longwood Garden's 1.5 million visitors per year and other cut-through traffic
- It also does not capture undocumented residents

### ➤ **Model 2: Staffing according to workload formulas**

- Includes not only calls for service but all aspects of the patrol officer's responsibilities (citizen calls for service, officer-initiated activity, administrative tasks, reports, court proceedings and directed patrol assignments such as school checks, traffic details and community policing assignments)
- Returns consistent results at ~16 officers

## **Kennett Township is growing which creates additional demand for Police services with over 1000 new residents**

- Recent, active and proposed developments include:
  - Sinclair Springs on W. Hillendale Road; 76 townhomes
  - Stone House Development on James Walter Way; 36 townhomes
  - Gateway Development on Ways Lane, 14,000 Sq Ft commercial space with 24 apartments and 53 townhomes
  - Cypress Street Naked Olive and 2 additional commercial properties
  - Flats at Millers Hill; 4 story apartment building with 175 units
  - Mitchell Homes on Rosedale Road; 72 single family homes
  - Avello property on Creek Road; 6 apartments
  - Parkside Development on Walnut Street; 72 apartments, 78 townhomes, 8 twin homes and 13 single family homes
  - McGrory Property on Rosedale Road; child day care center for 120 kids, plus additional commercial and retail space.
  - Longwood Industrial Park; child daycare center for 120 kids.
  - Conservatively, these projects will bring in over 1000 new residents (~12% increase)

## Two patrol vehicles needs to be replaced, plus we recommend one additional patrol vehicle

- Our current fleet: we have 3 standard patrol cars + 3 specialty vehicles
- Typical lifespan for a patrol vehicle is 5-years
- If we stay at only 3 patrol vehicles, it's likely they would have to run 24/7

Vehicle	Mileage	LTD Maintenance	Comment
1. Chief's unmarked Ford Explorer (2018)	48K	\$6.4K	No prisoner cage; not suitable for patrol
<b>2. Ford Sedan (2015)</b>	84K	\$31K	<b>Overdue for replacement.</b> Excessive repairs required. Removed from budget last year.
3. Ford Interceptor (2020)	20K	2 recalls under warranty	Newest vehicle; 2 recalls already under warranty
<b>4. Ford Interceptor (2016)</b>	90K	\$15.2K	<b>Due for replacement.</b> Turbo replaced. Recommend retaining for non-uniform pool car (mainly for codes/zoning).
5. Detective's unmarked Ford Explorer (2017)	44K	\$7.5K	No prisoner cage; not suitable for patrol
6. Mix-hap/Traffic Unit Pick-up Truck	38K		Converted from Building Inspector truck to Police in 2020. Fitted to safely carry truck inspection equipment, which previously caused a Worker's Comp claim due to weight of equipment.



## We recommend moving to the Chevrolet Tahoe Police Pursuit Vehicle, given maintenance & recall issues w/ Fords

	Tahoe Police Pursuit Vehicle	Ford Police Interceptor Utility
<b>PROS</b>	• Large size SUV – increased cargo space & larger driver/passenger space	• Medium size SUV
	• 125.9 Cu Ft. max cargo volume	• 52.0 Cu Ft cargo volume
	• Low recalls; reliable	• Good crash ratings
		• Available in Hybrid (+\$8-10K)
	• V6 plus boost to V8 as needed	• V6 Ecoboost
	• Upgraded suspension	• Upgraded suspension
	• AWD	• AWD
<b>CONS</b>	• One known issue that is covered under warranty	• Recalls
	• Not available in Hybrid	• Less cargo space
		• Emission problems
<b>COST</b>	\$49,963 including fit out	• \$48,772 including fit out (or hybrid +\$8-10K)

### Research:

The information was obtained from various police agencies such as the Delaware State Police, New Castle County PD, Chester County Sheriff's, General Motors Fleet, Ford.com/Police-vehicles, Kennett Township PD, Whitmoyer Auto Group, GM Faulkner Fleet Group, New Holland Ford.

# Why not buy a Hybrid vehicle?

- ▶ While we would love to buy a Hybrid in concept, we have spoken with several municipalities that have bought Hybrids and they don't recommend them at this time.
  - ▶ Fuel efficiency is only ~4 MPG better than the recommended Chevy Tahoe
    - ▶ Our neighbors reported 22 miles per gallon vs. 28mpg marketed; likely due to the fact that police travel is often not continuous. Acceleration from stops requires gas.
    - ▶ Other benchmarking has come in at 23 MPG city / 24 MPG highway
    - ▶ Idling is more efficient for a hybrid but would require charging stations given amount of idle time
  - ▶ Some have experienced electrical issues that have made the vehicles unreliable.
  - ▶ Maintenance requires more advanced technicians and more expensive parts with less inventory on hand (resulting on longer out of service times)
  - ▶ Expensive battery replacement required ~80K miles
  - ▶ Test drive shows rough transmission shifts, random downshifts & large adjustment from current
- ▶ The technology isn't quite ready for the demands of a police vehicle
- ▶ Additionally, they cost \$8-10K more + charging stations
- ▶ A note on Diesel: During our research, we didn't find any local front-line Police vehicles using a Diesel vehicle. In general, we learned that Diesel vehicles are higher priced

➤ **Ford Police Interceptor Utility**



➤ **Chevy Tahoe PPV**

- Picture is a stock photo
- Would match current color scheme



# The marketing blurbs from the companies...

## Chevrolet Tahoe PPV

- ▶ DESIGNED WITH OFFICERS IN MIND
- ▶ The All-New 2021 Chevrolet Tahoe Police Pursuit Vehicle has been engineered and built to meet the extensive needs of today's law enforcement community.
- ▶ Using the All-New 2021 Chevy Tahoe as its foundation, Tahoe PPV features all the performance of its predecessor, with a smooth ride, greater interior space, larger load capacity (GVWR<sup>†</sup>).
- ▶ Inside, an ergonomic design tailored to officers makes entry and exit easier while the police-specific seats are contoured to accommodate duty belts.
- ▶ Plus, extensive electrical architecture featuring updated wiring harnesses simplifies upfitting in both the front row and cargo areas.

## Ford Police Interceptor Utility

- ▶ Working alongside law-enforcement professionals, Ford presents its next-generation Police Interceptor Utility as the first-ever pursuit-rated hybrid police SUV.
- ▶ It provides police agencies with improved power and performance, with no trade-offs when it comes to safety or interior passenger/cargo space when compared to the previous-generation vehicle.



## We recommend launching a scholarship program

- ▶ We are putting our resolution In Support of Black Lives into action
- ▶ The details are extremely preliminary at this point. We are sharing for discussion and feedback
- ▶ Pending legal input, the needs-based scholarship program would hire a person of color/minority, pay for their attendance to the Police Academy & provide a living wage (at a minimum) while in the academy
- ▶ The Township would seek co-sponsors and/or donations to the program, but the budget request includes the full cost to be conservative.
- ▶ After graduation from the Academy, they would become a full-time officer subject to the same 1-year probationary period that all officers have.
- ▶ Academy is not currently operating given COVID-19. Intend to launch program second half of 2021 for 2 candidates, resulting in full-time employment in 2022.

## We are embarking on a full review & enhancement of Police Policies

- ▶ We are putting our resolution In Support of Black Lives into action
- ▶ We recommend engaging Lexipol, a partner who specializes in best practice Police policies (\$10K)
- ▶ Lexipol provides customized policy management, including updates and training:
  - ▶ Policies that reflect up-to-date industry standards and best practices
  - ▶ Content specific to the laws and practices of Pennsylvania
  - ▶ Daily scenario-based training that reinforces your policies
  - ▶ Timely updates in response to new legislation and case law
  - ▶ Web-based & Mobile delivery for easy access to your policies even from the field
- ▶ Lexipol provides services to more than 3,000 public safety agencies
- ▶ “Lexipol is the only company with public safety professionals, attorneys and subject matter experts working together to provide essential policies and policy management tools, from continuous updates to mobile access to daily training. Our legal and content development teams follow a rigorous multi-step process to evaluate content for new policies and policy updates, reviewing thousands of pieces of legislation each year.”



## Police Budget: Summary of Major Items Requested

- + 2 full-time officers, in lieu of 2 part-time approved July 2020
- + 2 scholarship program candidate starting mid-2021
- Replace 2 police patrol vehicles; retain 1 as pool vehicle for non-uniform (\$111K)
- One additional patrol vehicle (\$55K)
- Lexipol service to review & enhance Police Policies (\$10K)
- Addition of in car cameras (Year 1 cost \$29K, 5 Yr total \$68K)
- Replace all rifles & add modular optical systems to pistols (\$10K)
- 2 new desktop computers (\$3K)

**Kennett Township 2021 Proposed Budget  
Police**

Department	Category 1	GL Account	Account Title	2021 Comment	2020 Budget	2020 Amended Budget	2020 YTD	2020 Forecast	2021 Requested		
Police Department	Salaries & Benefits	410.100	Salaries, Police	(blank)	\$ 865,000	\$ 888,878	\$ 537,490	\$ 828,060	\$ 1,178,587		
		410.180	Salaries, Overtime (Police)	(blank)	\$ 20,000	\$ 37,642	\$ 33,529	\$ 79,553	\$ 75,000		
		410.183	Salaries, Overtime Reimbursable	(blank)	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000		
		410.191	Uniform Maintenance (Police)	Dry cleaning \$250 per officer per CBA plus dress attire for Command Staff	\$ 3,000	\$ 3,000	\$ -	\$ 2,250	\$ 4,750		
		410.192	Social Security & Medi (Police)	SS 6.2%; Medicare 1.45% of salaries	\$ 71,528	\$ 71,062	\$ 43,648	\$ 68,587	\$ 96,803		
		410.194	Unemployment Taxes (Police)	\$350 per person per year	\$ -	\$ -	\$ 3,500	\$ 3,500	\$ 4,900		
		410.196	Medical & Dental Insur (Police)	(blank)	\$ -	\$ 163,079	\$ 86,171	\$ 134,327	\$ 213,347		
		410.197	Employee Pension Plan (Police)	Minimum Municipal Obligation (MMO) paid in Fall	\$ 83,611	\$ 83,611	\$ 20	\$ 83,611	\$ 81,100		
		410.198	Life, Disability, H&L Insurance	(blank)	\$ 14,200	\$ 15,967	\$ 11,664	\$ 12,693	\$ 16,858		
		410.199	Employee Savings Plan (Police)	(blank)	\$ 27,000	\$ 27,796	\$ -	\$ 27,228	\$ 35,330		
		410.354	Worker's Comp. Insur. (Police)	Will allocate Police portion going forward.	\$ -	\$ -	\$ -	\$ -	\$ 40,570		
		410.460	Training & Conferences (Police)	Training, travel and dues	\$ 8,000	\$ 4,000	\$ 532	\$ 1,000	\$ 15,000		
		410.461	Tuition Reimbursement (Police)	Benefit provided via CBA. Currently only one officer utilizing.	\$ 10,000	\$ 5,000	\$ -	\$ 4,000	\$ 10,000		
		Maintenance & Operations	410.210	Office Supplies (Police)	Combined office supplies and printing.	\$ 1,750	\$ 1,750	\$ 578	\$ 1,750	\$ 2,000	
			410.213	Police Equipment	Includes all Police Equipment replacement, ammunition and bullet proof Vests (vest cost to township after grant; includes replacement every 5 years and new hires). Increase of \$10k for rifle replacement and addition of modular optical systems to pistols. Increase of \$3600	\$ 7,000	\$ 7,000	\$ 7,998	\$ 10,000	\$ 18,000	
	410.214		Ammunition & Range Supplies	(blank)	\$ -	\$ -	\$ -	\$ -	\$ -		
	410.220		General Expense (Police)	Gym reimbursement per CBA (\$690 per officer); New hire expenses, Misc.	\$ 20,000	\$ 20,000	\$ 1,601	\$ 13,000	\$ 15,000		
	410.238		Uniforms (Police)	Includes replacements and new hire uniforms.	\$ 2,000	\$ 2,000	\$ 374	\$ 2,000	\$ 10,000		
	410.241		Gasoline	Preliminary allocation	\$ 19,000	\$ 19,000	\$ -	\$ 8,500	\$ 9,000		
	410.324		Cell Phone Expense	Per CBA	\$ 6,240	\$ 6,240	\$ 4,144	\$ 6,240	\$ 8,580		
	410.374		Vehicle Maintenance & Repair	(blank)	\$ 10,000	\$ 10,000	\$ 4,546	\$ 7,000	\$ 10,000		
	410.420		Dues & Subscriptions (Police)	(blank)	\$ -	\$ -	\$ 323	\$ 500	\$ 2,500		
	410.531		Payments to other Gov't(Police)	Chester County SWOT (Emergency Response Team (ERT)) (\$2.5K)	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500		
	410.21X		Investigation Supplies (Police)	Detective investigation supplies	\$ -	\$ -	\$ -	\$ -	\$ 5,000		
	Community & Economic Development		410.247	Community Policing	Community involvement events/supplies. 2020 lower due to COVID-19	\$ 1,000	\$ 1,000	\$ -	\$ 500	\$ 1,000	
			Contracted/ Professional Services	410.314	Legal Services (Police)	Actuals include Legal Expense from Personnel situation.	\$ 2,000	\$ 2,000	\$ 95,882	\$ 100,000	\$ 10,000
				410.450	Contracted Services (Police)	Addition of in car cameras (Year 1 cost \$29K, 5 Yr total \$68K); LexiPro service to review & enhance Police Policies (\$10K); Leases including body cameras (\$8.7K) & tairsrs (\$3.6K); Speed device calibration, certification, maintenance (\$2K), printers (\$2.5K), toxicology services (\$5K), SPCA for animal issues (\$4K).	\$ 32,000	\$ 32,000	\$ 16,488	\$ 32,000	\$ 65,000
	Capital Expense		410.452	IT Services (Police)	All Covered (\$1361/mth); Microsoft office suite/email (\$1.4K); Intelligence/Research databases (Lexis Nexis \$1.8K & Magloclen \$400, misc \$400); Cody (\$6.3K); Allocation of GL System (\$6K); Scheduling system (\$1200); 2 new computers (\$3.5K), misc (\$2K)	\$ 40,000	\$ 40,000	\$ 12,701	\$ 40,000	\$ 40,000	
		410.740	Veh-Equip Police(to capitalize)	Includes vehicle and outfitting for 3 vehicles. Replacement of two Police vehicles plus one additional for additional staff. Held off on previously scheduled replacement for 2020. In lieu of incurring significant maintenance/repair expenses, recommend replacement of 2 veh. Recommend changing to Chevy Tahoes.	\$ -	\$ -	\$ -	\$ -	\$ 166,000		
	<b>Police Department Total</b>					<b>\$ 1,260,829</b>	<b>\$ 1,443,525</b>	<b>\$ 863,689</b>	<b>\$ 1,468,799</b>	<b>\$ 2,151,825</b>	