Town Council
Town of Trumbull
CONNECTICUT
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TOWN HALL
Trumbull

TELEPHONE
(203) 452-5000

FINANCE COMMITTEE
FY2026-2027 BUDGET DEPARTMENT
MINUTES
APRIL 20, 2026

CALL TO ORDER: The Chair called the meeting to order at 7:02 p.m. All present joined in the Pledge of Allegiance.

ROLL CALL: The clerk called the roll and recorded it as follows:

PRESENT: Nicole Satin Chairman, Mary Isaac, Vice Chairman, Christine El Eris, Tom Broderick, John Foreman, Richard Wolf, Bill Mecca, Alternate, Tony Scinto, Alternate

ALSO PRESENT: First Selectman Tesoro, Chief Administrative Officer Cynthia Katske, BOF Chairman Lainie McHugh, Town Council Chairman Ashley Gaudiano, Town Council members Joy Colon, Matt Dunn, Jennifer Winschel, Jerrod Ferrari, Steven Spillane, Kelly Mallozzi, Jason Marsh, Public Works Director George Estrada, Public Works Director of Operations Rich Infante, Parks Superintendent Dmitri Paris Town Engineer/WPCA Administrator William Maurer, Stefan Lyhne-Nielson Director of Libraries, Finance Director Maria Pires, Chief Lombardo, Assistant Chief Glenn Byrnes

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The Chair explained the Finance Committee has been and will continue to do a comprehensive review of the town's budget, with presentations and discussions from various department heads. There is a public hearing scheduled for April 27, 2026, at 6:00 p.m., which will be held at the Town Hall in a hybrid format to encourage public participation. The full council vote on the budget was rescheduled to May 4. It was emphasized that the council can reduce line items, not increase the Board of Finance recommended budget unless it was in the first selectman's budget and is done by a 2/3 affirmative of the entire membership of the council.

01 General Government

- Economic & Community Development - 01014600

    - Rina Bakalar Director of Economic and Community Development, outlined her department's broad responsibilities, including grants and special projects. Highlighting significant economic development projects, such as Henkel's $70 million, R&D investment, the Gateway Commons project, and ongoing efforts to redevelop key properties. The department is also monitoring over 100 formal inquiries into the mall property, with updates expected in the coming months.

    - 501101-Full-time/Permanent Salaries – The budget includes upgrading the administrative assistant's position to being fully funded in the economic development budget, citing increased workload and strong performance. Currently the position is fulltime but is cost shared between two departments, (50% funded from P&Z and 50% funded in the Economic Development budget). There was an in-depth discussion about the process for changing job descriptions and the need for formal approval. If this is approved, a half-time position would remain in the P&Z budget.

    - 522202 – Services & Fees Professional - The addition of funds for consultants to support mall redevelopment was addressed, explaining that while some resources remain from previous studies and grants, additional funds may be needed as the redevelopment process accelerates.

Councilman Scinto noted that certain departments were not on the schedule and wanted to hear from Technology. Chairman Satin explained if there were specific questions they could be forwarded to Bill Chin and/or have him attend the full council meeting. Councilman Scinto noted the full council meeting would be too late. Chairman Gaudiano explained she developed the schedule, and the finance committee had sat with the BOF at their hearings and had no further questions for certain departments and would be happy to have a conversation with Bill Chin, bring him to the full council meeting, or take questions or send them directly to him. There are multiple ways. They will get the questions answered before there is a vote.

07 Libraries

- Library – 01070000

    534402 Program Supplies

    - Library Director Stefan Lyhne-Nielson explained this budget proposes eliminating overdue fines, noting a 21% decline in fine revenue to $26,000 from $33,000 in 2019, largely due to the rise of digital materials that do not accrue fines. This is no longer a sustainable source of revenue. The library requested an increase in its collection development budget from $170,000 to $196,000 to offset

the loss of fine revenue and a maintain robust collection. The rationale included national trends toward fine-free libraries, the impact of fines on low-income and elderly patrons, and the administrative burden of collecting small fines. Many libraries that removed overdue fines, report an increase in patron usage, library card registrations, program attendance, as well as a notable decrease in the type of negative interactions which come as a result of having the fines. Trumbull is one of 29 libraries in the state that charges overdue fines. If a book is damaged or lost the patron still will need to pay for the cost of the replacement. The First Selectman's budget includes $10,000 and the Board of Finance restored $16,000 to the line item. It was confirmed the library has its own Zoom account for programming.

01 General Government

- Tax Assessor – 01011600

  522202 – Services &Fees-Professional
  - Maria Pires explained the First Selectman decreased the line item by $25,000 and the BOF kept that the same. This has to do with the attorney fees for the appeals of the reval, the attorneys are going to address those in their budget. It was confirmed the reval has been started and they are still working on it. It has not been completed to date.

  - 501101 – Salaries-FT-Permanent – Challenges of hiring qualified assessors was discussed, consultants are being used as needed. They recently posted the tax assessor position again and it was noted there are some candidates.

- First Selectman's Office – 01010400

  522202 – Services & Fees Professional
  - First Selectman Tesoro explained the Board of Finance increased the proposed budget for the communications consultant position to $50,000. The office has not had a dedicated professional and in these changing times and the increase in population, communication is more necessary than ever. This is consultant job, and it is full-time position. $30,000 was the department request but the BOF thought that was too low for someone to deliver those services, so they added an additional $20,000 to that line. Fairfield has a total full-time budget in their first selectman's office of $665,000 within that number, there's a communications director at $106,000, Stratford. has several positions with a communications person in their budget at $110,000 and Monroe's total budget is $276,000 and they have a communications person in at $50,000. There is a need for this position, every day something happens in town that has to be responded to, and there is a lot happening in the town departments that needs to go out to the public. It's best to have someone who is a professional as a communications person to get that information out to the public. It was noted this position could also create the opportunity to market Trumbull.

02 Public Safety

- Police – 01022000
    - Chief Lombardo explained the department is focused on efforts to restore staffing to the authorized level of 82 officers. Currently, the department has 77 officers, with some on deployment or leave, and several in training. The Chief described ongoing recruitment and training efforts, the reestablishment of specialized positions such as school resource officers and a wellness canine program, and the challenges of managing overtime due to staffing shortages overtime is not expected to be reduced this year but is hopeful it will next year. The department is also working closely with mall management and other stakeholders to address security and quality-of-life issues, especially considering the mall's pending sale and redevelopment. E-bikes were noted by the committee as being dangerous. If the grant is offered for the mall police officer again, they will apply for it. Regarding special detail, the rate for the car is through the director of finance and the rate paid to the officers is managed through their contract.
    - The committee noted speeding issues in the Forestview and Bayberry area as well as well as safety issues with e-bike throughout town. Chief Lombardo noted school officials and other community partners will work on e-bike safety training.

03 Public Works

- Public Works - 010300000
    - Public Works Director George Estrada reported maintaining a status quo budget, with a 3% cost-of-living increase factored in. The department is focused on road maintenance, snow removal, and building maintenance.

    - 01030101 - Snow removal – The salt is currently at a 60% level.
    - 01030101 - Building Maintenance – It was confirmed there is maintenance plan in place. The department is also working on comprehensive maintenance plans for town buildings and vehicles and is developing a capital plan to address aging infrastructure.
    - 01030300 - Fleet Maintenance - Gas and diesel prices are locked in. A significant issue discussed was the replacement of the town's fueling station, The project is out to bid now but the tanks now face a 45–46-week lead time, necessitating a phased replacement approach.
    - 01030400 - Recycling - The recycling center's contract was renewed with a 3.25% increase, and the municipal solid waste tip fee rose by 4%. The BOF reduced 01030400-522204 based on historical tonnage amount processed

01 General Government

- 01014800 Inland Wetlands Commission

- 522201-Services & Fees Clerical – The department's request is based on the number of lawsuits, (historical data), this covers the costs of transcripts needed for the lawsuits.

10 Enterprise Fund

- WPCA – 20100000
  - William Maurer, Town Engineer/WPCA Administrator explained the WPCA (Water Pollution Control Authority) enterprise budget, except for a 3% rate increase what Trumbull pays Bridgeport for wastewater treatment. The department is preparing final bid documents for upgrades to the Wildwood pump stations and expects to go out to bid in June and to contract July 1st. WPCA continues to monitor long-term infrastructure needs. The cost of our own treatment center would be approximately $150,000,000-$200,000,000.

08 Parks & Recreation

- Tree Warden – 01080800

  - Dmitri Paris, Parks Superintendent/Tree Warden reported on ongoing tree replacement and drainage projects, particularly in parks and around schools. There was discussion of the environmental and safety considerations involved in tree removal and replacement, as well as efforts to address drainage issues that impact both public and private property.

- Parks Department – 01080600

  - Dmitri Paris, Parks Superintendent provided updates on the farmers market, they try to encourage Trumbull based businesses, but there aren't a lot of producing farms proper. To be able to meet the minimum standard of a farmers' market, they bring people in from other areas. This is looked at as a community service as much as it is a program. They are not looking at it as a profit generating initiative. It is managed to balance vendor numbers with park capacity and traffic flow. The department is experimenting with new traffic management strategies and continues to rotate vendors to maintain variety.
  - There were concerns about non-resident park usage, with suggestions for improved signage and enforcement of park sticker requirements. It was suggested linking park sticker issuance to tax payments to ensure compliance. Also suggested was sequential numbering for park stickers.
  - Pickleball courts were discussed and the possibility of turning lights off during weather related issues. Dmitri Paris also explained the booking system and walk-on play for residents.
  - The impact of the upcoming geothermal project at Hillcrest on field availability and maintenance and the potential loss of fields during construction was discussed. The challenges of maintaining fields during the project and the

increased maintenance required for remaining fields was explained. The discussion highlighted the need for careful planning to minimize disruptions and ensure continued access to fields for residents.

- The department also addressed issues related to field rentals, prioritization of town-based programs, and the challenges of balancing revenue generation with resident access. Dmitri Paris will investigate the specific instances of field usage reported by Councilmember Foreman (for example, rental of artificial fields to non-town teams) and provide details of what occurred.

ADJOURNMENT: There being no further business to discuss and upon motion made by Mecca, seconded by Isaac the Finance Committee adjourned by unanimous consent at 9:14 p.m.

Respectfully Submitted,

Margaret D. Mastroni

Margaret D. Mastroni, Clerk

	SPECIAL REVENUE FUNDS						
	POLICE SPECIAL DETAIL	RECREATION (REC, YOUTH, GOLF AND ARTS)	PUBLIC SAFETY (POLICE &EMS)	PUBLIC WORKS AND PARKS	SENIOR SERVICES	OTHER	TOTAL
ASSETS							
Cash and cash equivalents	-	95,952	-	-	-	-	95,952
Account Receivable	204,048	1,751	11,603	3,561	638	185	221,786
Prepaid Expenses							-
Equity of Pooled Cash	845,255	174,196	246,707	502,010	141,836	365,674	2,275,677
Total Assets	1,049,302	271,899	258,309	505,571	142,474	365,859	2,593,415
START HERE							
LIABILITIES:							
Acounts Payable		595	957	62,116	6,285	13,996.65	83,950
Deferred Revenue			29,984				29,984
Total liabilities	-	595	30,941	62,116	6,285	13,997	113,933
FUND BALANCES:							
Committed	1,049,302	271,304	227,368	443,455	136,189	351,863	2,479,482
Uassigned	-						
Total Fund Balance	1,049,302	271,304	227,368	443,455	136,189	351,863	**2,479,482**
Total Liabilities and Fund Balance	1,049,302	271,899	258,309	505,571	142,474	365,859	2,593,415
REVENUE							
Intergovernmental Revenue	-	-	67,782	-	-	47,025	114,808
Investment Income		4,550				-	4,550
Charges for services	1,503,753	291,478	8,851	58,978		-	1,863,061
Other			2,325	5,019	99,462	106,008	212,815
Total revenue	1,503,753	296,028	78,958	63,997	99,462	153,034	2,195,233
EXPENDITURES							
General Government	-	-	-	-	-	57,004	57,004
Public Safety	1,262,184	-	61,807	-	-	-	1,323,991
Recreation	-	319,650	-	-	-	-	319,650
Public works	-	-		55,790			55,790
Social Services					67,090	185,250	252,340
Library						63,219	63,219
Public Health	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total expenditures	1,262,184	319,650	61,807	55,790	67,090	305,473	2,071,994
Excess (Deficit)	241,569	(23,622)	17,151	8,207	32,372	(152,439)	123,239
Transfer Out	262,800	-	-	-	-	-	262,800
Transfer In							-
Net Change in Fund Balance	**(21,231)**	**(23,622)**	**17,151**	**8,207**	**32,372**	**(152,439)**	**(139,561)**
Fund Balance beginning of year (from audit)	1,070,533	294,926	210,217	435,248	103,817	504,302	2,619,043
Fund Balance end of year	1,049,302	271,304	227,368	443,455	136,189	351,863	**2,479,482**
Net change in Fund Balance	**(21,231)**	**(23,622)**	**17,151**	**8,207**	**32,372**	**(152,439)**	**(139,561)**

Distributed at the 4-20-26 Budget Hearing

TOWN OF TRUMBULL									
POLICE SPECIAL DETAIL REVENUE AND EXPENDITURES									
BY FISCAL YEAR AS OF JUNE 30, 2026									
						As of 3/25/2026		PROJECTED	
	Audited	Audited	Audited	Audited	Audited	Year to date	ANNUALIZE		
	6/30/2021	6/30/2022	6/30/2023	6/30/2024	6/30/2025	6/30/2026	6/30/206	6/30/2027	
CARRYFORWARD BALANCE	1,020,175	1,049,847	958,427	1,014,530	1,070,533	1,049,302	1,049,302	937,879	
REVENUE	1,501,379	1,804,306	1,503,180	1,561,481	1,503,753	928,829	1,393,244	1,393,244	
EXPENDITURE/ENCUMBRANCE	1,185,469	1,426,325	1,109,711	1,139,510	1,070,346.22	683,108	1,024,662	1,024,662	
PURCHASE OF VEHICLES	*86,238*	249,401	102,466	119,568	191,838	110,044	110,044	366,000	(3 vehicles @$82k, 2 vehicles @$60k)
TRANSFER TO GENERAL FUND	(200,000)	(220,000)	(234,900)	(246,400)	(262,800)	(247,100)	(247,100)	(250,400)	
SURPLUS/(DEFICIT)	29,672	(91,420)	56,103	56,003	(21,231)	(111,422)	11,438	(247,818)	
BALANCE CARRYFORWARD	1,049,847	958,427	1,014,530	1,070,533	1,049,302	937,879	1,060,740	812,922	
PER AUDIT REPORT	1,049,847	958,427	1,014,530	1,070,533					
DIFFERENCE	(0)	(0)	(0)	(0)					
Note: Previously to fiscal year 2008, Police Special Detail was a department of the General Fund									

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