

**Infrastructure**

| Economic Development        |   |                 |          |        |  |  |  |  |  |
|-----------------------------|---|-----------------|----------|--------|--|--|--|--|--|
| Project                     | Description   | Estimate        | Approved | Funded |  |  |  |  |  |
| Matching Funds              | ECD is requesting this pool of funds be established in order to have matching funds readily available as grant opportunities are released. There are a number of new grant programs that align with our ECD goals/needs. The CT Communities Challenge Grant due October 2 is an example of one such grant. Many of the grant programs coming out either require or recommend using ARPA funds toward a match. This can improve our competitiveness. If the grants are not awarded, the ARPA funds can be reallocated in the future.   | \$200,000       |          |        |  |  |  |  |  |
| Pavers - Broadway           | This request is for funds to complete the installation of permeable pavers on the remaining section of roadway and parking on Broadway in the Long Hill Green area. Grant funds were used to do Phase 1 of this project in front of Franco Gianni restaurant. This has aesthetically improved the area and provides enormous benefits for storm water capture, business function, and visitor experience. We would like to complete phase 2 of this project in front of Fryborg's and Abi's Falafel. This improvement will make the area more functional and complete. We are seeking grant funds for this on a parallel track but so far have not been successful in getting additional grant money for phase 2. If grant funds are awarded, these funds could be reallocated. | \$270,000       |          |        |  |  |  |  |  |
| Long Hill Green             | This request is for additional funding that can be used to design and implement improvements on the green lawn space in Long Hill Green. This includes plantings, seating, and a stretch of rock wall to demarcate the area. Previous grants were used to clean, clear and do partial grading of the area.  | \$100,000       |          |        |  |  |  |  |  |
| Public Works                |   |                 |          |        |  |  |  |  |  |
| Project                     | Description   | Estimate        | Approved | Funded |  |  |  |  |  |
| Equipment-Drone             | This drone will allow the Engineering Department to do survey-quality reconnaissance of areas in Trumbull. It is able to produce land contours, and assess the conditions of roads from above, giving a more complete analysis, supplementing the major road assessment the town does to prepare a paving schedule. It is not your typical drone for recreation flying. It is a high-quality drone, capable of many surveying functions that can be done more easily and faster than sending a crew out to survey land. This drone comes with software and the user must be licensed to fly it.<br>Removed from 2022-2023 operating budget.   | \$18,000        |          |        |  |  |  |  |  |
| Town Hall HVAC Improvements | Town-wide HVAC Modernization Program including incremental implementation at Town Hall and town building designs and planning. *In 5-year Capital Plan  | \$750,000       |          |        |  |  |  |  |  |
| Pavement Preservation       | The Town of Trumbull's roadway system is aging and stressed. Adequate annual funding is difficult when considering townwide priorities. A component of the strategy to improve long term overall pavement conditions is to preserve the integrity of roads paved within the last 6 to 12 years. This will allow for continued paving of older roads delaying repeated attention to those already improved.<br>*\$50,000 in 2022-2023 operating budget   | \$500,000       |          |        |  |  |  |  |  |
| Town -Wide Drainage         | Drainage funding to allow for advance inspection, repairs and improvements supporting capital plan paving schedule.<br>*General storm water management infrastructure.<br>Trumbull's underground infrastructure has long been neglected with a lot of areas far exceeding its serviceable life. The funds would be used to upgrade the drainage in advance of paving the streets in accordance with the 5-year capital fund plan  | \$500,000       |          |        |  |  |  |  |  |
| Library                     |   |                 |          |        |  |  |  |  |  |
| Project                     | Description   | Estimate        | Approved | Funded |  |  |  |  |  |
| Carpeting                   | Carpeting and flooring in the Library is nearing end of life; originally installed approximately 20 years ago. Plan is to first replace the carpeting in Children's Room first. Visitors regularly sit on the floor creating potential health concerns.<br>*In 5-year Capital Plan  | \$250,000       |          |        |  |  |  |  |  |
| Carpeting                   | Enjoyed by much of the community, the remaining areas are worn. Estimated to be \$120,000 for a phased removal and replacement.   | \$120,000       |          |        |  |  |  |  |  |
| Hearing Loop                | Hearing aid assisting induction loop. Helps people with hearing aids to hear by improving sound quality. This would be installed in the library Community Room.   | \$2,500-\$4,500 |          |        |  |  |  |  |  |

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| Modular Study Rooms (4)                      | We would like a mix of two-to-four person size meeting spaces. Addresses meeting/work/study space shortage so that people can meet while maintaining a quiet space for others. In past surveys, this was a high priority for Trumbull residents. | \$50,000-60,000   |  |  |  |  |  |  |  |
| Parking Lot Lights                           | Change existing parking lights to "dusk to dawn" photocell sensors. This will make the exterior safer and reduce risk of incidents.  | \$2,500           |  |  |  |  |  |  |  |
| Radio Frequency Identification System (RFID) | Tags the entire library collection with magnetic strips. Popular at multiple local libraries. Includes incorporation of self-check out stations. Dramatically increases the speed of inventory management and customer service.                  | \$60,000-\$72,000 |  |  |  |  |  |  |  |

**Technology**

| Project                   | Description   | Estimate  | Approved | Funded   |  |  |  |  |  |
|---------------------------|---|-----------|----------|----------|--|--|--|--|--|
| Video Broadcast Equipment | The current equipment used by Trumbull Community Television in the Town Hall Council Chambers and the Board of Education Long Hill Administration Building meeting room uses multiple cameras to record meetings in those conference rooms. Those video recordings are later processed and uploaded to Trumbull Community Television's video-on-demand system and are also prepared for broadcast on cable television. The current recording equipment in Town Hall Council Chambers is out-of-date and is unable to support livestreaming. Updating equipment is necessary to be compatible with modern broadcasting and livestreaming technology.   | \$35,000  | X        | \$35,000 |  |  |  |  |  |
| Video Conferencing        | Add audio/visual equipment to conference rooms to enable them to host video conferences, livestream meetings, and conduct hybrid meetings. Remote meetings during COVID-19 pandemic have allowed residents to be more engaged by attending government meetings online.<br>At this time we are recommending to add the necessary equipment to the following rooms: Town Hall Council Chambers, Town Hall Long Hill Room, Town Hall Nichols Room, Library Community Room, Board of Education Auditorium, and Trumbull High School Auditorium. Future consideration should be discussed for the following rooms: DPW Administration Building, DPW Engineering, Police Chief's Conference Room, Police Training Room, Police Patrol Conference Room, EMS Training Room, Library Kiwanis Conference Room, Senior Center Auditorium, Madison Middle School Auditorium, and Hillcrest Middle School Cafeteria.<br><br>Town Hall Council Chambers \$ 79,010.00<br>Town Hall Long Hill Room \$ 15,985.00<br>Town Hall Nichols Room \$ 14,500.00<br>Library Community Room \$ 43,660.00<br>BOE Room \$ TBD<br>Trumbull HS Auditorium \$ TBD | \$124,155 |          |          |  |  |  |  |  |

**Trumbull Nature & Arts Center (TNAC)**

| Project              | Description   | Estimate | Approved | Funded |  |  |  |  |  |
|----------------------|---|----------|----------|--------|--|--|--|--|--|
| Capital improvements | Improvements to the Trumbull Nature and Arts Center include ADA access, ensuring visitors' safety and confidence. Building structural improvements including complete roof replacement, access door replacements, overhead door replacement, and removal of retaining wall and regrading. | \$75,000 |          |        |  |  |  |  |  |

**WPCA**

| Project  | Description  | Estimate    | Approved | Funded |  |  |  |  |  |
|----------|--|-------------|----------|--------|--|--|--|--|--|
| Sanitary | Wildwood Station<br>The existing Wildwood Pump Station requires major repairs and replacement of various components. Such components of the pump station are close to the end of their useful life. The station upgrades will include more efficient pumps and electrical systems.<br>*In 5-year Capital Plan  | \$650,000   |          |        |  |  |  |  |  |
| Sanitary | Whitney Station<br>The existing Whitney Ave station requires major repairs and replacement of various components. Various components of the pump station are close to the end of their useful life. Whitney Avenue Pump Station is more than forty years old. The station upgrade will include more efficient pumps and electrical systems.<br>*In 5-year Capital Plan | \$1,000,000 |          |        |  |  |  |  |  |

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| Sanitary | Beardsley pump station Phase I: Force main renewal. To renew failing section of existing force main in Beardsley park.<br>*In 5-year Capital Plan | \$2,000,000 |  |  |  |  |  |  |  |
| Sanitary | Alternate Flow Study. To explore alternate location to treat Trumbull's sewer flow.   | \$350,000   |  |  |  |  |  |  |  |

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| <b>Total</b> |  | <b>\$6,944,655.00</b> | <b>\$</b> | <b>35,000.00</b> |  |  |  |  |  |
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| <b>Finance</b> |
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| Finance    |   |          |          |        |  |  |  |  |
|------------|---|----------|----------|--------|--|--|--|--|
| Project    | Description   | Estimate | Approved | Funded |  |  |  |  |
| Management | A consultant should be hired to assist with management and oversight of ARPA funding. The number of projects and the amount of funding should have someone dedicated to managing the funds. | \$50,000 |          |        |  |  |  |  |

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| <b>Total</b> | <b>\$50,000.00</b> |
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**Public Safety**

| Police                             |   |           |          |          |  |  |  |  |  |
|------------------------------------|---|-----------|----------|----------|--|--|--|--|--|
| Project                            | Description   | Estimate  | Approved | Funded   |  |  |  |  |  |
| Bicycles                           | The current patrol bicycles were given to us seven years ago from an area police department, and were already used. New replacement bicycles, fully equipped, will cost approximately \$1800.00 each. These units are utilized in the many trails and secluded areas of Trumbull, which prohibit vehicle travel.  | \$7,200   |          |          |  |  |  |  |  |
| Body Cameras                       | The Department has had body-worn cameras for its patrol officers long before it became a law. We would upgrade our current model to the newest available to us and expand the program to more officers. Body worn cameras are imperative to safeguard our officers, the community that they serve, and the Town.  | \$100,000 |          |          |  |  |  |  |  |
| Regional Traffic Monitoring System | This funding will allow us to expand the current regional traffic monitoring system, which was established by the Bridgeport Police Department Fusion Center in cooperation with surrounding police agencies. Addition/ installation of new Traffic Monitoring Cameras to assist with traffic enforcement and apprehension of wanted and stolen vehicles.   | \$50,000  |          |          |  |  |  |  |  |
| Emergency Operations               | <u>Patrol Ice Rescue Suit Replacement:</u> These suits are used for surface ice rescues, cold water rescues, and in severe flooding incidents. Rescue suits are a critical rescue tool because Police patrol officers are often the first to arrive at water- borne emergencies. The current supply of ice rescue suits are all beyond their useful life and are deteriorating. The cost is based on a quote for three replacement suits with supporting rescue equipment.<br>*moved from operating budget  | \$4,500   |          | \$4,500  |  |  |  |  |  |
| Emergency Operations               | <u>Hazmat respirators for Emergency Response team:</u> Existing respirators were purchased after the September 11, 2001 attacks to protect ERT personnel during terrorist attacks, civil unrest, and when any gas is used for barricaded suspects. After 20 years, these are no longer serviceable by the manufacturer. A replacement solution was chosen by ERT command personnel, which will provide protection from chemical, biological, radiological, and nuclear hazards for the foreseeable future. The price quote covers the replacement costs for all Trumbull members of the Southwest Regional Emergency Response Team, including filter canisters, and communications equipment.<br>*moved from operating budget | \$9,500   |          | \$9,500  |  |  |  |  |  |
| Emergency Operations               | <u>Traffic Emergency Detour Signs:</u> During severe weather events and power outages, the Police Department uses portable stop signs and detour signs for traffic control. The current supply has proven to be inadequate due to age-related damage and low supply. A replacement supply of road cones, portable, weighted stop signs, road closed signs and detour arrows will allow the Traffic and Patrol divisions to warn drivers during power outages and storms 24/7. Many power outages occur during overnight hours when other departments are not on duty and signs are needed immediately. Increased public safety requires rapid deployment by Police personnel. *moved from operating budget                    | \$10,000  |          | \$10,000 |  |  |  |  |  |
| Emergency Operations               | <u>Helmet Cameras for Emergency Response Team:</u> The use of standard body-worn cameras for ERT personnel has been found to be impractical due to the type of armor worn during high-risk activities. Southwest Regional Emergency Response Team commanders have identified a solution which will not inhibit the movements of ERT personnel and will supply their officers with a high-resolution, helmet-mounted camera, which will not interfere with special armor or weapons and can be downloaded and stored as evidence after a critical or high-risk event or activity. *moved from operating budget   | \$3,800   |          | \$3,800  |  |  |  |  |  |
| Equipment                          | An All Terrain Vehicle (ATV) is needed for patrol of extensive park trails. During the Covid pandemic when the parks were closed to vehicles but open to hikers, bicyclists, and others, the police department still needed to patrol the parks and the vast trails throughout town. We do not own an ATV and were forced to borrow one from an area police department. The ability to travel through these areas on a motorized vehicle proved very valuable to us in delivering services in an expedient manner.  | \$13,000  |          |          |  |  |  |  |  |
| Equipment                          | <u>Tire Machine Wheel Balancer:</u><br>One of the most critical components of a police vehicle is its tires. The department does not own a tire machine or wheel balancer to perform essential services on site. Currently, the police mechanic has to take a patrol vehicle out of service and utilize an outside vendor for tire replacements. This increases the cost of repair and down time of each vehicle when repairs cannot be performed immediately on site. The tire mounting machine and wheel balancer must be purchased and installed together as both tasks must be performed before a wheel is placed back on a vehicle. *moved from operating budget   | \$17,125  |          | \$17,125 |  |  |  |  |  |

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|----------------------------|--|-----------------|-----------------|---------------|--|--|--|--|--|
| Interview Room             | The department currently has two rooms dedicated to interviewing suspects and victims of serious crimes. State law mandates that these types of interviews are recorded and retained as evidence. The current system is outdated and has completely failed. After conferring with the Technology Department, a replacement vendor was identified for a replacement proposal. The selected system is also compatible with systems used by surrounding police agencies, allowing information sharing and efficiency in solving crime. *moved from operating budget   | \$22,000        | X               | \$22,000      |  |  |  |  |  |
| Technology                 | Watchguard Server:<br>The current Watchguard video storage server has reached its 8 Terabyte capacity. This server computer is required to store videos captured by officer-worn body cameras and videos captured by patrol vehicle mobile cameras. State law requires the video data to be stored for various retention periods, depending on the type of incident. The recent Police Accountability Act has also added additional types of police vehicles requiring video recording capability, and expanded which police interactions require video recording. The quote obtained will add approximately five times the data storage currently available. *moved from operating budget | \$15,405        | X               | \$15,405      |  |  |  |  |  |
| Dive Team                  | The Department's dive team, and the only SCUBA Rescue team in Trumbull, is in dire need of replacing its aging equipment, which is approximately 10 years old and at the end of its life-cycle. We would fully outfit six of our divers with complete gear. This includes: full face mask, drysuit, dive computer, buoyancy control device, accessories and public safety underwater communications equipment. We are also looking to outfit eight Trumbull divers and line tenders with Urban Water Rescue Kits. Kits include exposure PPE with safety harnesses, for high water rescues during storm and flooding events. We currently do not possess this type of PPE.                  | \$98,000        |                 |               |  |  |  |  |  |
| Vehicles                   | Purchase three police vehicles<br>*moved from operating budget   | \$217,950       | X               | \$217,950     |  |  |  |  |  |
| <b>EMS</b>                 |  |                 |                 |               |  |  |  |  |  |
| <b>Project</b>             | <b>Description</b>   | <b>Estimate</b> | <b>Approved</b> | <b>Funded</b> |  |  |  |  |  |
| Vehicles                   | Supervisor Intercept Vehicle - \$65,000<br>Supervisor Intercept Radios - \$16,000<br>Mobile Data Terminal & Mount - \$3,000  | \$84,000        |                 |               |  |  |  |  |  |
| Cardiac Equipment          | LIFEPAK 15 V4 Cadiac Monitor - \$35,000<br>LIFEPAK CR2 Defibrillator - \$2,200<br>Titan III - WiFi Gateway - \$1,000<br>Lucas 3 v 3.1 - \$20,000   | \$58,200        |                 |               |  |  |  |  |  |
| CT State Minimum Equipment | Paramedic First In Bag - \$300<br>Airway First In Bag - \$300<br>Video Laryngoscope - \$1,000<br>General Medications & Equipment - \$2000  | \$3,600         |                 |               |  |  |  |  |  |
| <b>Health Department</b>   |  |                 |                 |               |  |  |  |  |  |
| <b>Project</b>             | <b>Description</b>   | <b>Estimate</b> | <b>Approved</b> | <b>Funded</b> |  |  |  |  |  |
| PPE Storage                | Climate-controlled PPE storage to house PPE (masks, gloves, etc) that are currently stored in the basement.  | \$2,000         |                 |               |  |  |  |  |  |
| Safety Lighting            | Install lighting in the rear and the parking lot to accommodate new staff and increased client/patient traffic.  | \$3,000         |                 |               |  |  |  |  |  |
| Walkway                    | Install a new walkway to accommodate staff and clients who park in the rear of the building.   | \$5,000         |                 |               |  |  |  |  |  |
| Walkway                    | There is only one handicapped parking spot and there is no path from the rear of the building to the front of the building, making it difficult for patients to enter the building.  | \$8,000         |                 |               |  |  |  |  |  |
| <b>Fire Marshal</b>        |  |                 |                 |               |  |  |  |  |  |
| <b>Project</b>             | <b>Description</b>   | <b>Estimate</b> | <b>Approved</b> | <b>Funded</b> |  |  |  |  |  |
| Vehicle                    | New Department Vehicle   | \$89,000        | X               | \$89,000      |  |  |  |  |  |
| <b>Nursing</b>             |  |                 |                 |               |  |  |  |  |  |
| <b>Project</b>             | <b>Description</b>   | <b>Estimate</b> | <b>Approved</b> | <b>Funded</b> |  |  |  |  |  |
| School nursing equipment   | Purchase two spot vision screeners and portable printers for vision screening  | \$7,670         |                 |               |  |  |  |  |  |
| School nursing equipment   | Purchase two new audiometers for hearing screening.  | \$3,955         |                 |               |  |  |  |  |  |

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|--------------|--|---------------------|--|---------------------|--|--|--|--|--|
| <b>Total</b> |  | <b>\$832,905.00</b> |  | <b>\$389,280.00</b> |  |  |  |  |  |
|--------------|--|---------------------|--|---------------------|--|--|--|--|--|

**Community Improvement**

| Recreation & Parks          |   |              |          |        |  |  |  |  |  |
|-----------------------------|---|--------------|----------|--------|--|--|--|--|--|
| Project                     | Description   | Estimate     | Approved | Funded |  |  |  |  |  |
| Athletic Field              | <p>Multi-purpose artificial surface athletic field at Indian Ledge Park.</p> <p>Field space is at a premium in the Town and user groups' demands for available space are regularly incapable of being met. Based on the requests of current user groups, a new turf facility could be used by over 4,000 users per month with activities running March through November. From March thru June the field could be used from 3pm-10pm Monday-Friday for Trumbull Parks &amp; Recreation adult softball as well as youth lacrosse and/or youth soccer practices and games. From 8am-10pm on Saturday and Sunday the facility would be used for Trumbull Parks &amp; Recreation multisport programming as well as Adult/Co-ed softball followed by either youth lacrosse or youth soccer. Any gaps in usage would allow youth baseball and/or youth field hockey groups the opportunity to utilize the complex for practices. During the 33 hours of availability, approximately 1,050 participants weekly could utilize the facility for a total of 4,200 users per month.</p> <p>During the summer season the complex would be available 98 hours per week; 8am-10pm daily. The priority for summer scheduling would go to the Trumbull Parks &amp; Recreation youth camps and sports clinics from 8am-4pm with approximately 100 participants per day/500 participants per week utilizing the facility. After that other user groups such as youth baseball/softball, youth field hockey, and youth soccer would utilize the complex for the majority of the 3pm-10pm permits with an estimated 80-100 participants per week.</p> <p>Once school is back in session, youth soccer user groups would be the primary users of the turf field with upwards of 300 players per week participating in practices and games occurring Mon-Fri from 3pm-10pm. Saturday and Sunday usage would continue to follow 8am-10pm usage with multisport Recreation programming occurring in the morning, such as adult sports leagues and/or youth clinics, followed by either youth soccer or youth field hockey practices and games. Much like the spring season, an estimated 4,200 users per month could use the facility based on current user group requests with approximately 1,050 participants weekly participating in various recreation programs and youth sport organizations.</p> <p>*In 5-year Capital Plan</p> | \$2,275,000  |          |        |  |  |  |  |  |
| Splash Pad - Beach Memorial | <p>The Splash Pad at Beach Memorial Park is over twenty years old and is experiencing mechanical failure. The facility was designed to be a fully recycled and filtered system, however the increased continual usage during the season exceeds its operational capacity and will shut down. During the 5-month season, our records indicate the following usage:</p> <p>On average, 500 patrons visit Beach Memorial Pool daily. Approximately 2/3 of those visitors, 333 daily, are children who utilize the splash pad on the hour every hour for 15 continuous minutes during adult swim. This number does not account for the residents who visit Beach Memorial Park specifically to use the spray park nor does it account for the times when Beach Memorial Park is not operational but the spray park is (such as September when the school age children have returned to the classroom while the toddler community remains active.)</p> <p>*In 5-year Capital Plan</p>  | \$800,000.00 |          |        |  |  |  |  |  |
| Splash Pad - Indian Ledge   | Splash Pad at Indian Ledge.*In 5-year Capital Plan  | \$350,000.00 |          |        |  |  |  |  |  |

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|-----------------------------------|---|-----------------------|-----------------|---------------|--|--|--|--|--|
| Phase I Tashua Pool Repairs       | Tashua Knolls Pool is one of the Town's two seasonal pools and is visited by over 450 guests daily between the months of May and September. Constructed in the early '70s there are a number of areas that require renovation or outright replacement to allow for its continued use.<br>The children's pool has been closed for three seasons, the decks are lifting, there are multiple leaks in return lines, restrooms not ADA compliant, Life Guard station undersized and the mechanicals are at end of life. Our Community utilizes this facility significantly and its loss would felt by all age groups.<br><b>Phase one will include partial concrete deck replacement, new plumbing, small addition to safely house chemicals and mechanical system, and new surge tank. Proposal to convert kiddie pool to mini splash pad.</b><br>Full pool repair estimated at \$2,775,000<br>*In 5-year Capital Plan | \$850,000             |                 |               |  |  |  |  |  |
| Park Restroom Renovations         | Ongoing restroom improvements town-wide. Resources to support ongoing renovations normally planned during off season by department staff. *In 5-year Capital Plan   | \$100,000             |                 |               |  |  |  |  |  |
| <b>Trumbull Community Theatre</b> |   |                       |                 |               |  |  |  |  |  |
| <b>Project</b>                    | <b>Description</b>  | <b>Estimate</b>       | <b>Approved</b> | <b>Funded</b> |  |  |  |  |  |
| Community Theatre                 | Bringing a community theatre to Trumbull would provide a fulfilling and fun activity for the people of our town. More importantly it would help to foster a strong sense of community in our wonderful town. In a world where people are more frequently living, working and socializing behind computer and phone screens, community theatre will bring people and community together. It will enrich the lives of those who participate in creating the magic of theatre and also those that gather as a community to attend the performances. It will provide many opportunities for people and businesses to come together to support the arts and enrich our community. Performances would be held in the Trumbull High School auditorium. Seed money requested. \$35,000/yr for 2 years.  | \$70,000              |                 |               |  |  |  |  |  |
| <b>Total</b>                      |   | <b>\$4,445,000.00</b> |                 |               |  |  |  |  |  |

| Social Services/Community Services                                |  |                     |          |        |  |  |  |  |  |
|---|--|---------------------|----------|--------|--|--|--|--|--|
| Senior Center   |  |                     |          |        |  |  |  |  |  |
| Project   | Description  | Estimate            | Approved | Funded |  |  |  |  |  |
| Senior Center Congregate Meal Program                             | The senior center's congregate meal program receives funding under the Older Americans Act . The program was created to increase health, functionality and quality of life for seniors. Lunch is provided 3x week at the senior center with a suggested donation of \$5 per person (per the Older Americans Act this program may only ask for a suggested donation). As the program grows and more seniors are participating, we are seeing the need to subsidize more meals. The program projected 20 seniors would participate each day in the lunch program. Right now are averaging 37 seniors per day.<br>Cost per meal : \$13<br>Reimbursement rate per meal: \$8.38<br>Suggested donation from senior: \$5<br>Over a 5 month period the senior center served 1706 meals.<br>Total Cost: \$21,874<br>Reimbursed: \$ 19,659.63<br>The senior center subsidized the remaining cost with donations. \$ 2,214.37<br>The funding would help sustain the program while the department creates other funding opportunities.<br>Cost: \$2,500/year for 2 years   | \$5,000             |          |        |  |  |  |  |  |
| Virtual Programs  | Continue virtual programs at the Senior Center; engaging with the home-bound and individuals in isolation.   | \$24,000            |          |        |  |  |  |  |  |
| Non-Profits   |  |                     |          |        |  |  |  |  |  |
| Project   | Description  | Estimate            | Approved | Funded |  |  |  |  |  |
| Grants for Non-Profits  | The town will establish a grant program for all Trumbull non-profit organizations. These organizations will have an opportunity to request funding for projects and services to assist the community. Non-profits that serve Trumbull such as Center for Family Justice, Make a Wish, Impact Trumbull, United Way of Coastal Fairfield County, etc. will be invited to request grant funding.  | \$200,000           |          |        |  |  |  |  |  |
| Social Services   |  |                     |          |        |  |  |  |  |  |
| Project   | Description  | Estimate            | Approved | Funded |  |  |  |  |  |
| Local Meals Program   | Continue the "local meals program" once grant funding is used up. This program would assist and ease the burden/stress on Trumbull residents during difficult family times such as illness, death, hospice etc. In addition, the program supports local businesses by using local restaurants to provide the meals.  | \$200,000           |          |        |  |  |  |  |  |
| Emergency Assistance Funds  | The Emergency Services program is already established to provide immediate emergency assistance and relief to families and individuals who are faced with an unexpected financial crisis. At the onset of an emergency, Trumbull Social Services is available to offer direct immediate assistance in the form of financial assistance for security deposits, utilities, medications, mental health costs, food, home repairs, appliance replacement and other immediate pressing needs.<br>Guidelines for Eligibility: Applicants must have exhausted all other benefits or resources before being considered. Direct payment to applicants is not available. A social services assessment is done to determine the applicants' need. All applications are reviewed at social service team meetings.<br>These services include, but are not limited to: food assistance, rent, mortgage, or utility assistance, counseling, and legal aid to prevent eviction or homelessness, cash assistance, home repairs, internet access, job training. The department currently has an emergency assistance fund to help with energy costs, rent, or medical payments. This fund could be replenished with \$25,000 yearly for two years to give families \$2,000 instead of \$1,000 when they apply for services. It would provide more security.<br>As evidenced by donations and expenses, the need is larger than donations collected and over time donations will not sustain the program. As the pandemic benefits begin to slow down, it is expected to see a bigger need from our clients in the community. Dedicated funding would guarantee financial assistance for those in need.<br>\$25,000/year for 2 years. | \$50,000            |          |        |  |  |  |  |  |
| Counseling Center   |  |                     |          |        |  |  |  |  |  |
| Project   | Description  | Estimate            | Approved | Funded |  |  |  |  |  |
| Hazelend Betty Ford Foundation THC & Opioids Curriculum for Youth | With marijuana and opioid pill use on the rise, this program will prevent youth from falling into addiction. We know that early intervention is they key. Coping skills, anger management and education on the drug itself.<br>*One time purchase.   | \$3,000.00          |          |        |  |  |  |  |  |
| Here to Help  | Here to Help is a coalition of local Trumbull resources whose objectives are to promote healing among suicide loss survivors. The primary purpose of Here to Help is to organize and increase awareness and support for those suffering from the effects of a loved one's suicide.<br>As more families are impacted by suicide, the amount of funds allotted in the Youth Service Bureau (YSB) grant is not enough to cover the necessary resources and supplies. Each family is sent books, pamphlets, a candle, adult calming coloring books, lavender soaps and lotions, snacks and Kind bars. The response from families is that it is very helpful to them during the difficult times. It has also brought awareness and referrals to counseling services. These funds would allow the counseling center to order the necessary supplies and keep a supply on hand. A larger budget is needed as more and more families are affected by suicide. This would cover supplies and resources for family members - \$3000  | \$3,000.00          |          |        |  |  |  |  |  |
| Summer Teen Adventure Group                                       | Additional funding to increase leadership, teamwork, and independent skills in our youth. This program currently groups middle school and high school students together for adventure outings. The Licensed Therapist sees the need to separate the groups to provide more age appropriate programming. Separating the groups would add a second bus for each program but also allow for more students to participate. The funds would cover the cost of the additional transportation. (5 bus trips). Cost \$3,000/ year, for 2 years.  | \$6,000.00          |          |        |  |  |  |  |  |
| Prevention Programs   |  |                     |          |        |  |  |  |  |  |
| Project   | Description  | Estimate            | Approved | Funded |  |  |  |  |  |
| Trumbull Prevention Partnership (TPAUD)                           | Since 2006, TPAUD has become a role model in the region for the prevention of substance misuse and promotion of social/emotional health. TPAUD has been funded by a federal Drug Free Communities (DFC) grant since 2014, which allows it to address underage drinking, vaping, marijuana use, and prescription drug misuse. With their members and partnerships, TPAUD has implemented evidence-based and data-driven prevention activities to educate families on new trends and risks, increase family and peer disapproval rates, reduce retail and social access, and increase enforcement of alcohol and drug laws.<br>TPAUD's Drug Free Communities grant funding ends on 9/29/24. TPAUD will have the opportunity to compete for a federal STOP Act grant of \$50,000 per year for four years; these grants are very competitive and only fund activities for preventing underage drinking. Periodically, coalitions can compete for grant funding from CT's Department of Mental Health and Addiction Services (DMHAS); the timing is unpredictable and, in some cases, long-standing coalitions like TPAUD are not eligible for funding.<br>Cost: \$80,000/year for 2 years.   | \$160,000.00        |          |        |  |  |  |  |  |
| <b>Total</b>  |  | <b>\$651,000.00</b> |          |        |  |  |  |  |  |

| Other        |  |                |          |                |  |  |  |  |  |
|--------------|--|----------------|----------|----------------|--|--|--|--|--|
| Premium Pay  |  |                |          |                |  |  |  |  |  |
| Project      | Description  | Estimate       | Approved | Funded         |  |  |  |  |  |
| Premium Pay  | An eligible use of ARPA funding is premium pay for essential workers. Discussion about who is eligible and amount to be funded. The Trumbull Police Union, Fire Marshals, Emergency Management Office, and Emergency Medical Services have requested premium pay. Health Department employees should also be considered. |                |          |                |  |  |  |  |  |
| Revenue Loss |  |                |          |                |  |  |  |  |  |
| Project      | Description  | Estimate       | Approved | Funded         |  |  |  |  |  |
| Revenue Loss | Revenue loss in 2021 per the Treasury Department calculation formula. Actual revenue loss was over \$7 million.  | \$4,600,000    | x        | \$4,600,000    |  |  |  |  |  |
| <b>Total</b> |  | \$4,600,000.00 |          | \$4,600,000.00 |  |  |  |  |  |