

Total Approved Funding	Approved	First Selectman Recommendations	BOF Approved	TC Approved
Infrastructure	\$35,000	\$1,321,655	\$1,471,655	\$1,746,655
Finance		\$0	\$0	\$0
Public safety	\$389,280	\$375,325	\$375,325	\$375,325
Community Improvement		\$2,707,500	\$1,500,000	\$2,235,000
Social Services		\$615,000	\$515,000	\$615,000
Other	\$4,600,000	\$256,750	\$0	\$0
Misc	\$77,477	\$0		
Town facilities studies			\$0	\$0
Total Allocated 11/28/2022	\$5,101,757			
Total Recommended First Selectman		\$5,276,230	\$3,861,980	\$4,971,980

Infrastructure				
Economic Development				
Project	Description	Estimate	BOF Approved	TC Approved
Plan of Conservation and Development	TC: Reduce funding by \$25,000 based on previous studies.	\$ 100,000.00	\$ 100,000.00	\$ 75,000.00
ECONOMIC DEVELOPMENT TOTAL		\$100,000.00	\$100,000.00	\$75,000.00

Public Works				
Project	Description	Estimate	BOF Approved	TC Approved
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. Removed from 2022-2023 operating budget.	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00
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. *\$50,000 in 2022-2023 operating budget. TC: Added additional funding for more road preservation	\$ 500,000.00	\$ 500,000.00	\$ 800,000.00
EV Charging Station Assessment	EV (electric vehicle) charging stations & infrastructure (planning and engineering)	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
Town Facility studies	Town Facility studies BOF: Add project to study all of the Town buildings	\$ -	\$ 150,000.00	\$ 150,000.00
PUBLIC WORKS TOTAL		\$548,000.00	\$698,000.00	\$998,000.00

Library				
Project	Description	Estimate	BOF Approved	TC Approved
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. Visitors regularly sit on the floor creating potential health concerns. *In 5-year Capital Plan.	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00
Carpeting	Enjoyed by much of the community, the remaining areas are worn. Estimated to be \$120,000 for a phased removal and replacement.	\$ 120,000.00	\$ 120,000.00	\$ 120,000.00
Audio Induction system	Assisted listening system to meet ADA. This would be installed in the library Community Room and other town locations. \$2500-4500/area 4-6 areas	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
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.	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00
LIBRARY TOTAL		\$460,000.00	\$460,000.00	\$460,000.00

Technology				
Project	Description	Estimate	BOF Approved	TC Approved
Video Conferencing	<p>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.</p> <p>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 and the Library Community Room.</p> <p>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, Trumbull High School Auditorium, Madison Middle School Auditorium, Hillcrest Middle School Cafeteria, and Long Hill Administration Building Auditorium.</p> <p>Town Hall Council Chambers \$ 79,010.00 Town Hall Long Hill Room \$ 15,985.00 Library Community Room \$ 43,660.00</p>	\$ 138,655.00	\$ 138,655.00	\$ 138,655.00
TECHNOLOGY TOTAL		\$138,655.00	\$138,655.00	\$138,655.00
Trumbull Nature & Arts Center (TNAC)				
Project	Description	Estimate	BOF Approved	TC Approved
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.	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00
TNAC TOTAL		\$75,000.00	\$75,000.00	\$75,000.00
Total Infrastructure		\$ 1,321,655.00	\$ 1,471,655.00	\$1,746,655.00

Public Safety

Police				
Project	Description	Estimate	BOF Approved	TC Approved
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	\$7,200	\$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	\$100,000	\$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	\$50,000	\$50,000
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	\$98,000	\$98,000
POLICE TOTAL		\$255,200	\$255,200	\$255,200

Health Department				
Project	Description	Estimate	BOF Approved	TC Approved
PPE Storage	Basement level PPE storage rehab.	\$50,000	\$50,000	\$50,000
Safety Lighting	Install lighting in the rear and the parking lot to accommodate new staff and increased client/patient traffic.	\$3,500	\$3,500	\$3,500
Site Construction	Rear staff parking improvement.	\$25,000	\$25,000	\$25,000
Walkway		\$30,000	\$30,000	\$30,000
HEALTH DEPARTMENT TOTAL		\$108,500	\$108,500	\$108,500

Nursing				
Project	Description	Estimate	BOF Approved	TC Approved
School nursing equipment	Purchase two spot vision screeners and portable printers for vision screening	\$7,670	\$7,670	\$7,670
School nursing equipment	Purchase two new audiometers for hearing screening.	\$3,955	\$3,955	\$3,955
NURSING TOTAL		\$11,625	\$11,625	\$11,625

Total Public Safety		\$375,325	\$375,325	\$375,325
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Community Improvement

Recreation & Parks					
Project	Description	Estimate	BOF Approved	TC Approved	Capital Plan
Athletic Field	<p>Multi-purpose artificial surface athletic field at Indian Ledge Park. 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.</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 & 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. 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 TOTAL COST: \$2,275,000. BOF: More information and discussion to follow. TC: Approved \$700,000 to get the project started and commit funds.</p>	\$1,137,500	\$0	\$700,000	REMAINDER
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: 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>	\$650,000	\$650,000	\$650,000	
Tashua Pool Repairs	<p>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.</p> <p>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 be felt by all age groups.</p> <p>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.</p> <p>Full pool repair estimated at \$2,775,000</p> <p>*In 5-year Capital Plan</p>	\$850,000	\$850,000	\$850,000	REMAINDER
PARKS AND RECREATION TOTAL		\$2,637,500.00	\$1,500,000.00	\$2,200,000.00	

Trumbull Community Theatre					
Project	Description	Estimate	BOF Approved	TC Approved	Capital Plan
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. BOF: Denied funding as it will become yearly expense in the budget. TC: Approved \$35,000 for one year start costs.	\$70,000	\$0	35,000	
TRUMBULL COMMUNITY THEATRE TOTAL		\$70,000	\$0	\$35,000	
Veterans Center	Veterans and First Responders Center				\$0
Total Community Improvement		\$2,707,500	\$1,500,000	\$2,235,000	

Social Services/Community Services

Senior Center				
Project	Description	Estimate	BOF Approved	TC Approved
Senior Center Congregate Meal Program & Food Pantry	<p>The Senior Center's Congregate Meal Program This 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. Cost per meal : \$15 Reimbursement rate per meal: \$11.14 Suggested donation from senior: \$5 Over a 5 month period the senior center served 1706 meals. The senior center subsidized the remaining cost with donations. \$ 2,214.37</p> <p><u>Food Pantry</u> Last fiscal year, 240 grocery gift cards were issued. \$6000. 206 active users of the Food Pantry. <u>Summary</u> \$5,000 for meal program for 3 years = \$15,000 \$20,000 for the Food Pantry for 3 years = \$60,000 The funding would help sustain the program while the department creates other funding opportunities.</p>	\$75,000	\$75,000	\$75,000
SENIOR CENTER TOTAL		\$75,000	\$75,000	\$75,000

Non- Profits				
Project	Description	Estimate	BOF Approved	TC Approved
Grants for Non-Profits	<p>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. BOF: Deny funding as it will be a short term solution and it will have long term operating budget implications. BOE: Denied funding as it will become a yearly expense in the operating budget. TC: approved funding as these organizations have been helping the community throughout the pandemic.</p>	\$100,000	\$0	\$100,000
NONPROFIT TOTAL		\$100,000	\$0.00	\$100,000

Social Services				
Project	Description	Estimate	BOF Approved	TC Approved
Local Meals Program	<p>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.</p>	\$150,000	\$150,000	\$150,000
Emergency Assistance Funds	<p>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. 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. Increase per person cap from \$1000 to \$2000.</p>	\$150,000	\$150,000	\$150,000
SOCIAL SERVICES TOTAL		\$300,000	\$300,000	\$300,000

Prevention Programs				
Project	Description	Estimate	BOF Approved	TC Approved
Trumbull Prevention Partnership (TPAUD)	<p>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.</p> <p>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.</p> <p>Cost: \$70,000/year for 2 years.</p>			
		\$140,000	\$140,000	\$140,000
PREVENTION PROGRAMS TOTAL		\$140,000	\$140,000	\$140,000
TOTAL SOCIAL SERVICES		\$615,000	\$515,000	\$615,000

Other

Premium Pay

Project	Description	Estimate	BOF Approved	TC Approved
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 Managemant Office, Emergency Medical Services, Health Department employees, School Nurses, and town employee unions have requested premium pay. BOF: Don't fund as thses funds will be better serve to other projects.	\$256,750	\$0	

Total Other **\$256,750** **\$0** **\$0**