

Board of Finance
Town of Trumbull
CONNECTICUT
www.trumbull-ct.gov

TOWN HALL
Trumbull

TELEPHONE
(203) 452-5000



MINUTES
SEPTEMBER 1, 2022

RECEIVED FOR RECORD
VOLUME _____ PAGE _____

CALL TO ORDER: Chairman Gaudiano called the special joint meeting of the Town Council and Board of Finance to order at 7:03 p.m. All present joined in the Pledge of Allegiance and the Pledge of Allegiance. The Chair asked all to remember Marshall Marcus's family who have just lost Barby Marcus this week.

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

TOWN COUNCIL:

PRESENT:

Mike Buswell	Mary Isaac	Jason Marsh
Ashley Gaudiano	Steve Lemoine	Kelly Mallozzi
Donna Seidell	Tony Scinto	Alissa Hall
Dawn Cantafio	Christopher DeGruze	Tony Scinto
Kevin Shively	Bill Mecca	Thomas Whitmoyer
Joy Colon	Lissette Colón	Nicole Satin
Steve Choi, Dede Robinson, Olga Leiva		

ABSENT:

BOF:

PRESENT:

Lanie McHugh	Paul Timpanelli	Martin Isaac
Michael Barker	Scott Zimov	Justin Schueble
Marc Mascola	Christine El Eris	Vincent DeGennaro

ALSO

PRESENT:

First Selectman Vicki A. Tesoro, Chief Administrative Officers, Kathleen McGannon and Cynthia Katske, Town Attorney Daniel Schopick, Human Resource Director Thomas McCarthy, Chief Of Police Michael Lombardo, Assistant Chief of Police Glenn Byrnes, Finance Director Maria Pires, Director of Public Works George Estrada, Parks Superintendent Dmitri Paris, Director of Human Services Michele Jakab, Internal Auditor Rebecca Lopez, IT Director William Chin, EMS Chief Leigh Goodman, Fire Marshal Megan Murphy, Director of Health Lucy Bango, Cheryl Baumann and Jack Boynton of the TNAC, Mary Joan

Wright and Meriel Cornell of Community/Youth Theatre and Melissa McCarthy of TPAUD

DISCUSSION ITEM:

- Potential Uses of the American Rescue Plan Act (ARPA) Funds

The Chair indicated there were several handouts, a copy of First Selectman Tesoro's power point, a spreadsheet outlining the department heads' projects, a spreadsheet of the funds allocated to date, the Parks & Rec Restroom Improvement Upgrades sheet, a copy of the 5-Year Plan and a letter re: Trumbull Youth Sports, (All handouts are attached with the exception of the 5-Year Plan). Link to the 5-Year Plan:

<https://www.trumbull-ct.gov/ArchiveCenter/ViewFile/Item/4057>

First Selectman Vicki A. Tesoro welcomed all present to the meeting. This meeting is the first of a series of meetings to discuss and approve the use of the ARPA Funds, (American Rescue Plan Act). This is a unique opportunity to support community projects and programs we would not ordinarily be able to. She will make project recommendations at a future meeting based on input from the BOF, Town Council and the public. The focus is on projects and programs that improve the quality of life and safety of our residents. The following is a quote from an ARPA article, "We have a chance to invest in future growth and prosperity. The impacts of which will extend beyond near term expenditure needs." First Selectman Tesoro will review the proposals in conjunction with the capital plan process. There will a detailed in-depth discussion, and ultimately will use both funding sources effectively and responsibly for our community. It is her hope that these decisions are made in a nonpolitical manner while working together to do what is best for our Town.

The attached power point presentation is informational after which information about the ARPA plan will be presented and the department heads will review the proposed community projects and programs. Next steps of the process and community engagement will be discussed.

First Selectman Tesoro presented a power point presentation, (see attached).

The Chair explained the department heads will walk the Town Council and BOF through the projects' spreadsheet, (attached) which outlines the projects they see as a priority use of the ARPA funds. The list of projects represents a total of \$12 million and there is a little over \$5 million available. The spreadsheet represents a starting point, but will need to be whittled down after hearing from the department heads, BOF, Town Council members and the public. Each section pf the projects' spreadsheet was reviewed with discussion and/or questions by the BOF and Town Council followed after each section.

The following department heads' projects were summarized for the Council and BOF. Detail of the project and/or request can be found on the spreadsheet under the heading, "Description". Projects already approved and funded are denoted with an "X". Projects already funded were not discussed.

Economic Development, Public Works, Library, Technology, TNAC, WPCA, Finance, Public Safety-Police, EMS, Health, Fire Marshal, Nursing, Community Improvements-Parks, Community Theatre, Social Services, Premium Pay, Revenue Loss.

Points of Discussion and/or answers to questions by the BOF and Town Council are as follows:

Public Works:

- Town Hall HVAC Improvements & the Town-wide HVAC Modernization Program - Because they have received support with regard to engineering of the system upgrades at Town Hall, this year they will undertake the police department and want to continue. A portion of these funds would be to bring in an engineering firm to continue assessments building by building to determine long-term improvement. It is an incremental of the same project.
- Drone: The operator of the drone would be an existing employee, it would not create the need for an additional salary. This would bring something in-house that they are currently paying someone else to do.
 - How much is currently spent annually on this type of work would be forwarded to the boards for the next meeting.

Economic Development:

- The matching funds will still follow the same process as always and will be approved by the BOF and Council. It would create a pot of funds available for grants and could indicate the funds were allocated, but would still go through the process of the grant being approved by the BOF and Town Council.
 - Mr. Zimov spoke against this allocation.

Library:

- Review of this section was tabled (Library Director Stefan Lynn-Nielson was not present due to a death in the family), the Council and the BOF will review the description of the projects for the October ARPA fund meeting)
 - Mr. Zimov indicated he would be hesitant to allocate funds for these projects until it is known whether changes will be made to the interior of the building.

Economic Development/Matching Funds:

- The following question would be forwarded to Rina Bakalar: Question as to why \$200,000 and not a different amount, (i.e. \$400,000) was requested and a similar question on the pavers also questioned whether this reduces the probability of getting a grant if ARPA funds are allocated.

Technology:

Videoconferencing:

- The \$124,155 amount includes 4 rooms, not including the BOE room and THS Auditorium, with those rooms it would cost \$152,000.

- Under state statute it is a board decision whether to allow for videoconferencing, the Town Council could by ordinance/resolution require all boards to utilize the option of having people participate from home.
- The BOE does have their own ARPA funds but most of their funds have been spent which is why the BOE is being considered for the videoconferencing item. Their current system is not efficient and the public has indicated they would like better equipment than what the BOE currently has.
- All different platforms/options of videoconferencing are being looked into.

WPCA:

- These projects would benefit the entire town, if ARPA funds were not used the funds would come from the users' fees.
 - Mr. Isaac voiced his concern of ARPA funds being used because normally only those with sewers available would be charged not all taxpayers.
- Pump stations will be required no matter what is decided on where the Town's wastewater is treated. The pump stations are currently in the 5-Year Plan.
- The numbers for these projects have been calculated by the consultants the WPCA works with.
- Discussion on Alternative Flow would need to be discussed during an executive session. It was suggested a separate meeting be scheduled for that. It was indicated a joint meeting with BOF was already being discussed with the WPCA Chairman and they are in the process of scheduling such a meeting.

ARPA Funding Use by Dates:

- The First Selectman will check the guidance with regard to what would happen if the project ran past the date it is required to use the funds by, (December 31, 2026) and forward the information to the boards.

Finance:

- This would be for a consultant to help with the tracking and project management, ideally the consultant would have ARPA funding knowledge. All of the towns are looking at this, but they are not sure if there is such a consultant available yet.
- The Finance staff is very busy and all of their resources are being used, the state requirements are stringent and there is a lot of paperwork required a consultant would necessary.

Public Safety:

Police

- Traffic Monitoring System:
 - Two speed monitoring devices have been approved to date, not the traffic monitoring system on this list.
 - Cannot be used for moving violations yet. The system could be used anywhere, if you went into the mall on private property they would need permission
- Body Cameras:

- The Chief eventually would like each officer to have their own body camera. This would allow the cameras not be in service 24 hours a day and each officer would take care of their own and would extend the life of the camera.
- If he could only have one item from the list it would be the body cameras because it is important to the officers and the people they serve.
- Councilman Massaro noted this item might be supported by a different source such as a grant, there are a lot of grant opportunities available for policing and equipment.
- Mr. Chin confirmed with more cameras more data storage would be needed, the longer video is kept the more data is needed.
- The cost of 70 cameras would be \$100,000.
- The body camera program began in 2016 and are now obsolete, they are much the same as cell phones with regard to lifespan. They are proposing a model upgrade to the latest version of the hardware. It will be a combination of hardware and software updates. The current cameras are being phased out. The exact date is not known at this time, it is getting harder to get parts and replacement pieces.
- A long-term plan for the program was requested for the next meeting, whether it is a 3 year or 5-year plan with opportunities to refresh the technology so they know they can sustain the program over a longer period of time
- The statewide policy regarding video access and retention will be provided to the boards.
- Mr. Zimov would like to see the cameras in the budget as a line item, similar to the vehicles.
- It was asked that Councilman DeCruze forward his technical questions to allow the department head to supply the appropriate back-up.
- Recruitment
 - First Selectman Tesoro noted these funds should not be used for staffing it creates a funding cliff. Recruitment is discussed on a weekly basis. This is an issue everywhere. The department and the administration are working together to address this. There is one area under revenue loss which can be used to justify spending of expenses and is flexible, they can look into other avenues based on that.
- Dive Team
 - If the dive team is called out the whole dive team is called.
 - They work with two other towns.
 - Last July they were on standby, there were no call-outs last year.
 - There is no special requirements regarding staffing due to the regionalization. There is no MOU. They all need to work independently too.
- The station and dispatch were recently upgraded and are in good shape.

(Mr. Zimov left the meeting)

EMS

- The number of calls for last year were 5,200, in 2020 there were 4,500.
- Mr. Isaac requested bullet points on community mobilization to better understand.

Health

- The rear of the building abuts Unity Park's defined parking area. She would like lines put down for designated parking area for staff.
- The gloves and masks break down being stored in the basement. The cabinet is mobile, there are some cabinets that cost upwards of \$10,000
- Proper improvements to the basement would be much more expensive than the cabinet, there are dehumidifiers being used.

Nursing

- Questions to be forwarded to the Chairman for the next meeting.

Community Improvements

Parks

- Tashua Pool
 - This would be a do-over of Tashua pool. They would not have to put structural money into it for twenty years.
 - Phasing the project is more difficult, it would be phased due to the budget.
 - Kiddie pool v. splash pad to be discussed at a later date.
 - There would be 2 phases to the pool project.
 - It is possible to do the work from September to May but it will be a difficult ask.
- Athletic Fields/Artificial Fields
 - The quote was just received, as of today it is a solid estimate.
 - Field Use Report was requested for the October meeting.
- Indian Ledge Splash Pad
 - Will not be building another road.
 - They are repurposing a space for multiple uses, not just softball, and the number of people at one time at the field will not increase.
 - The road was recently widened, a sidewalk and parking also added.
- Restrooms
 - There is no average cost of a bathroom, each facility is different and has different needs.
 - They started with adding warm water.
 - Indian Ledge plumbing needs to be redone, at Beach's some is recoverable.
- Community Theater
 - It was noted this is seed money to get the program up and running.

(Councilman Seidell left the meeting at 9:24 p.m.)

- There would be one production per year, this allotment would be for 2 years.
- Stamford, Shelton and Westport's programs are in town buildings, if they were a 501c3 they could not use a town building.

- Senior Center
 - Virtual programming is \$24,000 per year.

- Programs are also supported by donations, these funds would supplement. If added to the budget they do look at other programs that could be eliminated or replaced.
 - Any increase will help more families.
- Social Services
 - The Chair noted when it comes to the emergency assistance funds, she would like to have an offline conversation with Ms. Jakab to get some answers about who we support through those funds, and how we can expand eligibility requirements beyond those who already receive state or federal assistance to make sure we're getting that next bracket of socioeconomic status. And also look at whether that \$50,000 was enough, given that we have until 2026 to spend this money. Is this a bigger pot of money, because the need is still going to be great over the next two or three years. She thinks there's a lot they can do with that money.
- Counseling Center
 - Councilman Mallozzi wanted to underscore that it is very important the Youth Adventure Program be divided into two groups due to developmental differences.

Prevention Program

- TPAUD
 - Covers the cost of two part-times staff for 2 years.
- Non Profits
 - The Chair explained one of our most eligible uses is to fund nonprofits through a grant program, either to provide for revenues loss for nonprofits, or for nonprofits to run new or existing programs to benefit residents in town. And so the proposal here would be to establish a grant program for nonprofit organizations that serve more residents. Not necessarily that operate out of Trumbull but that serve more residents.
 - Some towns contract with a third party, some towns run it themselves.
- Premium Pay
 - First Selectman Tesoro noted they have looked into what other towns have done or are thinking of doing or not doing, that can be back-up for the next meeting.
 - The list of employees is at 99 people.
 - This would be negotiated with the bargaining units and it would be difficult to limit the employees who are eligible within a bargaining unit. Ultimately the BOF and Town Council has the final word on how much.
 - All of the groups listed have asked for the premium pay except for nurses and health. Police asked for the largest amount.
 - The state program is for the private sector not public employees.

Community Input – It was requested social media be added. The Chair noted people are encouraged to sign up for notifications. First Selectman Tesoro added that postcards have and will be used for those who do not have access to technology. Residents will have opportunities to submit their input.

All questions from the BOF and the Council will be sent to the Chairman of the BOF, Town Council Chairman and the First Selectman's office. The next meeting is scheduled for October 27, 2022.

ADJOURNMENT: There being no further business to discuss the special joint meeting of the BOF and Town Council adjourned by unanimous consent at 10:09 p.m.

Respectfully Submitted,

Margaret D. Mastroni, Clerk

TRUMBULL TOWN
COUNCIL
BOARD OF FINANCE
SEPTEMBER 1, 2022

DISCUSSION OF THE AMERICAN RESCUE PLAN ACT (ARPA) AND POTENTIAL USES

TODAY'S MEETING

- Review ARPA guidelines, eligible uses, timeline
- Presentation by First Selectman and Department Heads on proposed projects for Trumbull
- Discussion on proposed project list
- Process for public input
- Next meeting date: October 27, 2022

WHAT IS THE AMERICAN RESCUE PLAN ACT?

- The Coronavirus State and Local Fiscal Recovery Funds (SLFRF), a part of the **American Rescue Plan Act (ARPA)**, delivers \$350 billion to state, local, and Tribal governments across the country to support their response to and recovery from the COVID-19 public health emergency.
- The funding portion for Connecticut municipalities is approximately \$1.56 billion
- The US Treasury published the Final Rule for use of the SLFRF / ARPA program funds.

Final Rule: <https://www.govinfo.gov/content/pkg/FR-2022-01-27/pdf/2022-00292.pdf>

Overview of Final Rule: <https://home.treasury.gov/system/files/136/SLFRF-Final-Rule-Overview.pdf>

Frequently Asked Questions: <https://home.treasury.gov/system/files/136/SLFRF-Final-Rule-FAQ.pdf>

ARPA GUIDING PRINCIPLES

- ARPA funds are **non-recurring** so their use should be applied primarily to non-recurring expenditures.
- Care should be taken to **avoid creating new programs** or add-ons to existing programs that **require an ongoing financial commitment**.
- ARPA Timeline:
 - Funds must be used for costs incurred on or after **3/31/2021**
 - Funds must be obligated by **12/31/2024**
 - Funds must be expended by **12/31/2026**

ARPA ELIGIBLE USES

- Four eligible categories outlined in the Final Rule:
 1. **Replace lost public sector revenue**, using this funding to provide government services up to the amount of revenue loss due to the pandemic.
 2. **Support the COVID-19 public health and economic response** by addressing COVID-19 and its impact on public health as well as addressing economic harms to households, small businesses, nonprofits, impacted industries, and the public sector.
 - Eligible uses to respond to negative economic impacts are organized by the type of beneficiary: assistance to households, small businesses, and nonprofits.
 3. **Provide premium pay** for eligible workers performing essential work, offering additional support to those who have and will bear the greatest health risks because of their service in critical sectors.
 4. **Invest in water, sewer, and broadband infrastructure**, making necessary investments to improve access to clean drinking water, to support vital wastewater and stormwater infrastructure, and to expand affordable access to broadband internet.

TRUMBULL'S SHARE OF ARPA

- Trumbull's Award
 - May 2021: \$5,278,722.61
 - May 2022: \$5,278,722.61
- Current ARPA Expenditures Total: \$5,090,490.65
- Remaining ARPA: \$5,466,954.57

TRUMBULL ARPA EXPENDITURES 9/1/22

	Total Expended
Infrastructure	\$35,000.00
Finance	
Public Safety	\$389,280.00
Community Improvements	
Social Services	
Other	\$4,600,000.00
Misc	\$66,210.65
Total	\$5,090,491.65

WHAT OTHER TOWNS ARE DOING

	Glastonbury	Shelton	Avon	Newtown
Total ARPA \$	\$10,204,968	\$12,172,151	\$5,408,792	\$7,674,294
Population	35,108	40,756	18,918	27,154
Examples of Projects	<ul style="list-style-type: none">• Animal control center• Energy efficiency• Pickleball courts• Community center programming• Accessibility ramp• Electric mower• Fire apparatus	<ul style="list-style-type: none">• Bleachers• Storage sheds• Cafeteria tables• Chromebooks• Sewer system repairs• Road repairs• City security system• Purchase of two homes for road extension	<ul style="list-style-type: none">• Pool repairs• Road drainage• Flood prevention• Playground• HVAC system• IT – Office 365 implementation• Field renovations• Recreation shelters• Fiber network• Restroom renos	<ul style="list-style-type: none">• Water distribution system• Roof repair• Transfer station improvements• New truck• New pavilion• Senior center bus• Generator• Handicap doors

TRUMBULL – PROPOSED PROJECTS

Projects broken into five categories:

1. Infrastructure

- Ex: Road paving, signage, vehicles, IT

2. Public Safety

- Ex: PPE storage, security, ice rescue suits

3. Community Improvement

- Ex: Splash pad, pool, fields, community theatre

4. Social Services

- Ex: Nonprofit grant program, need based support, counseling center, TPAUD

5. Other

- Ex: Revenue offset, premium pay

TRUMBULL – PROPOSED PROJECT LIST

The full list of proposed projects can be found:

<https://www.trumbull-ct.gov/DocumentCenter/View/6109/ARPA-Final-9-1-2022>

COMMUNITY INPUT

- Launch an online form for residents and business owners to submit ideas via Town of Trumbull website
 - Form to be available 9/15-10/15
 - Publicity of form via town website, robocall, email notification, town sign, and more
- Public comment at October joint ARPA meeting

NEXT STEPS

- Public input form: 9/15-10/15
- October 27, 2022: Town Council and Board of Finance will hold a second joint meeting
 - Public comment
- Create a dashboard on website for projects recommended or approved

ADDITIONAL LINKS

Examples of ARPA projects from other towns:

- Newtown: [LINK](#)
- Greenwich: [LINK](#)
- Enfield: [LINK](#)
- Weston: [LINK](#)
- Southbury: [LINK](#)
- Fairfield: [LINK](#)
- Redding: [LINK](#)

QUESTIONS? COMMENTS?

Contact Office of the First Selectman

firstselectman@trumbull-ct.gov

203-452-5089 or 203-452-5001

Total Approved Funding	Approved
Infrastructure	\$35,000
Finance	
Public safety	\$389,280
Community Improvement	
Social Services	
Other	\$4,600,000
Misc	\$66,210.65
Total Allocated 9/1/22	\$5,090,491

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				
Community						
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. Removed	\$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 deferring repeated attention to those already improved. *\$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. *General storm water management infrastructure. 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				
Community						
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. *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				

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						

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. 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. Town Hall Council Chambers \$ 79,010.00 Town Hall Long Hill Room \$ 15,985.00 Town Hall Nichols Room \$ 14,500.00 Library Community Room \$ 43,660.00 BOE Room \$ TBD Trumbull HS Auditorium \$ TBD	\$124,155						

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						

Project	Description	Estimate	Approved	Funded				
Sanitary	Wildwood Station 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 upgrade will include more efficient pumps and electrical systems. *In 5-year Capital Plan	\$650,000						
Sanitary	Whitney Station 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. *In 5-year Capital Plan	\$1,000,000						

Sanitary	Beardsley pump station Phase I: Force main renewal. To renew failing section of existing force main in Beardsley park. *In 5-year Capital Plan	\$2,000,000						
Sanitary	Alternate Flow Study. To explore alternate location to treat Trumbull's sewer flow.	\$350,000						
Total		\$2,350,000.00						

Finance

Funding						
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				
Total	\$50,000.00					

Public Safety

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	Patrol Ice Rescue Suit Replacement: 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. *moved from operating budget	\$4,500	X	\$4,500				
Emergency Operations	Hazmat respirators for Emergency Response team: 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. *moved from operating budget	\$9,500	X	\$9,500				
Emergency Operations	Traffic Emergency Detour Signs: 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	X	\$10,000				
Emergency Operations	Helmet Cameras for Emergency Response Team: 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	X	\$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	Tire Machine Wheel Balancer: 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	X	\$17,125				

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: 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 *moved from operating budget	\$217,950	X	\$217,950					
EMT									
Project	Description	Estimate	Approved	Funded					
Vehicles	Supervisor Intercept Vehicle - \$65,000 Supervisor Intercept Radios - \$16,000 Mobile Data Terminal & Mount - \$3,000	\$84,000							
Cardiac Equipment	LIFEPAK 15 V4 Cadiac Monitor - \$35,000 LIFEPAK CR2 Defibrillator - \$2,200 Titan III - WiFi Gateway - \$1,000 Lucas 3 v 3.1 - \$20,000	\$58,200							
CT State Minimum Equipment	Paramedic First In Bag - \$300 Airway First In Bag - \$300 Video Laryngoscope - \$1,000 General Medications & Equipment - \$2000	\$3,600							
AMBULANCE									
Project	Description	Estimate	Approved	Funded					
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 buidling to the front of the building, making it difficult for patients to enter the building.	\$8,000							
ED									
Project	Description	Estimate	Approved	Funded					
Vehicle	New Department Vehicle	\$89,000	X	\$89,000					
ED									
Project	Description	Estimate	Approved	Funded					
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							
Total		\$332,905.00		\$349,280.00					

Community Improvement

Project	Description	Recreational Facility				
		Estimate	Approved	Funded		
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. From March thru June the field could be used from 3pm-10pm Monday-Friday for Trumbull Parks & 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 & 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 & 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				

Phase I 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 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						
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						
Trumbull Community Theatre								
Project	Description	Estimate	Approved	Funded				
Community Theatre	<p>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.</p> <p>Performances would be held in the Trumbull High School auditorium. Seed money requested. \$35,000/yr for 2 years.</p>	\$70,000						

Total

\$4,945,000.00

Project	Description	Estimate	Approved	Pledged				
Senior Center Congregate Meal Program	<p>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</p> <p>Cost per meal: \$13</p> <p>Reimbursement rate per meal: \$6.38</p> <p>Suggested donation from senior: \$5</p> <p>Over a 5 month period the senior center served 1705 meals.</p> <p>Total Cost: \$21,874</p> <p>Reimbursed: \$19,659.63</p> <p>The senior center subsidized the remaining cost with donations: \$ 2,214.37</p> <p>The funding would help sustain the program while the department creates other funding opportunities</p> <p>Cost: \$2,500/year for 2 years</p>							
Virtual Programs	<p>Continue virtual programs at the Senior Center, engaging with the home-bound and individuals in isolation.</p>	\$5,000	\$14,000					
Project	Description	Estimate	Approved	Pledged				
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.</p>	\$200,000						
Project	Description	Estimate	Approved	Pledged				
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>	\$300,000						
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.</p> <p>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.</p> <p>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.</p> <p>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 began 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.</p> <p>\$25,000/year for 2 years.</p>	\$50,000						
Project	Description	Estimate	Approved	Pledged				
Hazelden Betty Ford Foundation THC & Opioids Curriculum for Youth	<p>With marijuana and opioid use on the rise, the program will prevent youth from falling into addiction. We know that early intervention is key. Coping skills, anger management and education on the drug itself</p> <p>*One time purchase</p>	\$3,000.00						
Here to Help	<p>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.</p> <p>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 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: \$3,000</p>	\$3,000.00						
Summer Teen Adventure Group	<p>Additional funding to increase leadership, teamwork, and independence 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.</p>	\$6,000.00						
Project	Description	Estimate	Approved	Pledged				
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: \$60,000/year for 2 years.</p>	\$160,000.00						

Other						
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	Revenue loss in 2021 per the Treasury Department calculation formula. Actual revenue loss was over \$7 million.	\$4,600,000	■	\$4,600,000		
Total		\$4,600,000.00		\$4,600,000.00		

Parks and Recreation Restroom Improvement Upgrades

Within the overall Parks & Recreation system there are ten (13) separate restroom facilities that we are working on making both major repairs and upgrades to over a multi-year phased program.

2 at Unity Park

1 at Twin Brooks

1 at Island Brook

1 at Beach Memorial

3 at Indian Ledge

1 at Old Mine

2 at Abraham Nichols

1 at Kaechele Farm

1 at Tashua Knolls

Installations were being done in house until the pandemic at which time the back log of work required us to begin outsourcing more of the repairs to our on call contractors.

Each facility has shared common improvements including hot water, sanitary tile floors, interior lighting and interior and exterior painting, while some have attributes that are more specific to the location ie: roof types that differ in their overall type and condition.

We have to date implemented in all but Tashua Knolls* the first operational upgrades ie. Hot water Paint, sanitary tile floors.

All need new metal interior doors to the storage areas and wet walls, exterior security lighting, fascia and soffit replacement.

Security roll up doors are or will be complete in all BUT Upper Indian Ledge.

Doors for the Barn Restroom at the Ledge are also on order.

Roof replacement at Twin Brooks, Unity, Upper Indian Ledge, Old Mine, Island Brook are still to be done.

Tashua Knolls upgrades had been put on hold as we are determining our course of action with the overall pool project work.

In general, we have managed this work with budget in mind from the beginning. Taking on aspects of the work ourselves in order to preserve value for materials alone.

At the present time we believe that completing as much or all of the remaining work as soon as possible is a better option for the Department to pursue as wear and tear, deterioration and the escalating cost of materials and equipment are out pacing our ability to perform the work in a timely manner

April 14, 2022

First Selectman, Vicki A. Tesoro
5866 Main St - 2nd Floor
Trumbull, CT 06611

Re: Trumbull youth sports fields

Mrs. Tesoro,

We are writing you today in regards to our concern about our growing youth sports programs in Trumbull and the lack of field space.

As you know, according to the US Post office and the CT Office of Legislative research, there was a net increase of 516 address changes in Trumbull in 2020. A net increase of over 400% vs. 2019, which is the 2nd most in the state of Connecticut in the COVID-19 era with most families moving to Trumbull from Long Island, Brooklyn, and Westchester County. With an average family size of 2.98 per household in Trumbull, we have added approximately 1500 new residents in our wonderful town in just 2020.

We are proud for the population growth as it is proof that Trumbull is a wonderful town that people want to relocate and settle down. That said, the population increase poses an issue with corresponding availability of recreational field space to accommodate the growth. In some instances our youth organizations are already experiencing the effects of growth and a shortage of recreational field space.

We take pride in Trumbull youth sports and have accomplished more than any town in the area including the many state championships that the Trumbull High School Girls' teams won in the 1990's and 2000's and not to mention that we are the 1989 Little League World Series Champions. That said, all of our youth programs have enrollment numbers exceeding pre-COVID numbers. Currently, between our six programs, we have over 3000 children enrolled in youth sports, which are made up of 100% Trumbull residents. We are excited about the increase in enrollments. However, this poses an issue with recreational field space, which we feel with these numbers will continue to increase and become unmanageable within the next 3-5 years.

We feel that the best solution is to add an all-purpose youth sports turf field with lights at the current softball field at the top of Indian Ledge. An all-purpose field can be designed for any youth sports program to use and a turf field with lights would give us the ability to utilize the field for programs for an extended time period without worrying about overuse and costly repairs needed on grass fields.

We understand that there are sizable costs to a project of this size. We feel that this is a very sensible long-term investment, not only in our youth sports programs, but compared to annual costs of maintenance and repairs of grass fields. The cost doesn't solely have to fall on the

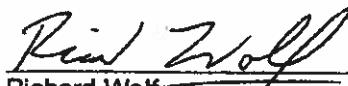
shoulders of the Trumbull tax payers. We definitely feel that there should be consideration of the use of the ARPA funding for a project of this size and importance.

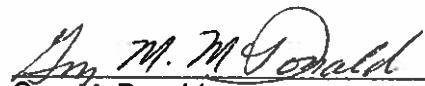
Additionally, this can be used as a source of income. An additional turf field will allow the town's youth core programs the opportunity to host their organizations local, district, county and state tournaments, thus providing tremendous economic benefits to the host organization and local businesses, specifically eateries and restaurants.

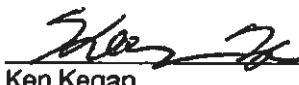
As volunteers, our job is to provide the highest quality youth programs possible. However, we cannot provide quality programs without adequate field space. As volunteers serving our community of Trumbull residents, we need your support and time on this issue.

We would like to meet with you to discuss this issue further.

Sincerely,


Richard Wolf
President - Trumbull AYSO Soccer


Greg McDonald
President - Trumbull Little League


Ken Kegan
President - Trumbull United Soccer Club


Matthew Baglio
President - Trumbull Youth Lacrosse


Christie McKenzie
President - Trumbull Youth Field Hockey


Michael Buswell
President - Trumbull Babe Ruth

Trumbull Youth Sports - Registrations by the numbers:

Below are numbers for each program. Since many of the sports below have different main seasons, the chart below is based upon the school year-end calendar.

2022 was not included due to the COVID-19 shutdown.

June year end	2022	2021	2019
Trumbull Little League	741	690	667
Trumbull Travel Baseball	266	190	180
Trumbull Youth Lacrosse	290	275	287
Trumbull Youth Field Hockey	67	54	59
Trumbull United Soccer	384	278	267
Trumbull AYSO Soccer	1259	1105	1027
Totals	2879	2602	2487

Overall, there was a 10.6% increase in participants from 2021 to 2022 and a 15.7% increase since 2019.

Trumbull Little League has had an increase of 11% since 2019 and has started offering girls softball at younger ages to meet Trumbull parents' demands.

Youth Field Hockey and Youth Lacrosse consistently see higher numbers every year and are steadily approaching 100 and 300 participants.

Trumbull AYSO had over 1200 players for the first time in its history. This past year, there were over 100 kids registered in the U4 division for the first time and currently there are 106 players registered in the U6 girls division.

Costs:

Overall cost for a turf field is \$8 - \$20 per square foot (which includes the turf, the base, and the infill).

Average total cost for a Turf Field is approximately \$700K - \$2 million. For the size field at the upper Indian Ledge park, we estimate that the cost will be at the higher end, and including lights, would be approximately \$2.25 million.

Other considerations:

- 1) Girls Softball would have a field with lights.

Currently, Trumbull has three baseball fields with lights: the Varsity field at Trumbull High School and two fields at Unity Park (one full-sized field and one Little League field). Girls softball does not have any fields with lights.

- 2) Field usage: More kids in Trumbull, more opportunity to play.

According to a study in November 2021 by the Chesterfield, VA Parks & Recreation Department, grass fields only get 50% utilization vs. a turf field due to weather conditions (about 1500 hours vs. 3000 hours).

- 3) Higher up front costs vs. long-term costs:

Annual maintenance for a turf field is approximately \$5,000-\$7,000 annually vs. \$20,000-\$35,000 annually to maintain natural grass. Annual natural grass field expenses include irrigation, fertilizers, mowing, aerating, pesticides, and sod replacement which can be \$8,133-\$48,960 annually.

Above listed information on Costs and Other Considerations from: Turf Factory Direct, Safe Healthy Playing Fields Inc., Sports Venue Calculator, Sports Field Management OnLine, and the Chesterfield Observer.