

EXHIBIT 2A.1

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NON-RECURRING & CAPITAL PROJECTS BY FISCAL YEAR:

Department	Town Project		2013/2014
NON-RECURRING (UNDER \$1,000,000)			
Park & Rec	Smith Rich Bunker	A	\$100,000
DPW	Fire Station #1 HVAC	A	\$172,000
DPW	Police Station HVAC	A	\$160,000
DPW	FW Branch Roof	A	\$200,000
DPW	Duck Farm Bridge Design	A	\$300,000
DPW	Old Town Hall Generator	A	\$105,000
DPW	Underground Tanks	A	\$220,650
SUBTOTAL NON-RECURRING:			\$1,257,650
CAPITAL (OVER \$1,000,000)			
DPW	Infrastructure - Storm Sandy	A	\$5,155,700
SUBTOTAL CAPITAL:			\$5,155,700
GRAND TOTAL			\$6,413,350

NON-RECURRING & CAPITAL PROJECTS BY FISCAL YEAR:

Department	Town Project		2014/2015
NON-RECURRING (UNDER \$1,000,000)			
DPW	Two 6-Wheel Dump Trucks	P	\$380,000
DPW	Old Town Hall Structural Improvement	P	\$300,000
DPW	10-Wheel Dump Truck	P	\$228,000
DPW	6-Wheel Asphalt Truck	P	\$224,000
DPW	John Deere 710 Back Hoe	P	\$192,000
DPW	Tree Bucket Truck	P	\$184,000
DPW	Refuse/Recycling Truck	P	\$147,000
DPW	Fairfield Center Streetscape	P	\$100,000
Park & Rec	H.S.R. Bunker Renovation	P	\$100,000
Fire	Ladder Truck	P	\$775,000
SUBTOTAL NON-RECURRING:			\$2,630,000
CAPITAL (OVER \$1,000,000)			
DPW	Valley Rd Bridge Construction	P	\$1,800,000
DPW	Kings Hwy. East - Street/Pedestrian Improve.	A	\$1,200,000
Park & Rec	Clubhouse Renovation	P	\$3,550,000
IT	Network WAN	P	\$1,125,000
IT	Phone System	P	\$2,890,000
SUBTOTAL CAPITAL:			\$10,565,000
GRAND TOTAL			\$10,565,000

NON-RECURRING & CAPITAL PROJECTS BY FISCAL YEAR:

Department	Town Project		2015/2016
NON-RECURRING (UNDER \$1,000,000)			
DPW	Old Town Hall Upgrade Design	P	\$250,000
DPW	Burr Mansion Painting	P	\$150,000
DPW	Fire Station #4 Renovation	P	\$100,000
DPW	Gould Manor Pond Dredging	P	\$250,000
DPW	Riverfield Ballfield Renovation	P	\$112,000
DPW	Hulls Farm Rd Bridge Construction	P	\$800,000
DPW	Commerce Dr Bridge Design	P	\$150,000
Park & Rec	Golf Course Renovation	P	\$100,000
Park & Rec	Lighting	P	\$125,000
Fire	Pumper	P	\$600,000
SUBTOTAL NON-RECURRING:			\$2,637,000
CAPITAL (OVER \$1,000,000)			
DPW	Duck Farm Bridge Construction	P	\$1,800,000
SUBTOTAL CAPITAL:			\$1,800,000
GRAND TOTAL			\$4,437,000

ANTICIPATED EXPENDITURES PER FISCAL YEAR:

Department	Town Project		2013/2014
CAPITAL			
DPW	Infrastructure - Storm Sandy		\$2,741,775
Capital Projects This FY			\$2,741,775
Reimbursement - FEMA (Infrastructure - Storm Sandy)			-\$1,118,778
Net Capital Projects This FY			\$1,622,997
Non-Recurring Projects Expended This FY			\$1,257,650
Net Non-Recurring Projects This FY			\$1,257,650
NET CASH FLOW PER FISCAL YEAR			\$2,880,647

ANTICIPATED EXPENDITURES PER FISCAL YEAR:

Department	Town Project		2014/2015
CAPITAL			
DPW	Infrastructure - Storm Sandy		\$913,925
DPW	Valley Rd Bridge Construction		\$1,800,000
Park & Rec	Clubhouse Renovation		\$1,775,000
DPW	Streetscape/Pedestrian Imp.		\$1,200,000
IT	Phone System - Phase 1		\$1,890,000
IT	WAN Consultant		\$125,000
Capital Projects This FY			\$7,703,925
Reimbursement - FEMA (Infrastructure - Storm Sandy)			-\$372,926
Net Capital Projects This FY			\$7,330,999
Non-Recurring Projects Expended This FY			\$2,630,000
Reimbursement - Duck Farm Rd Bridge Design			-\$240,000
Net Non-Recurring Projects This FY			\$2,390,000
NET CASH FLOW PER FISCAL YEAR			\$9,720,999

ANTICIPATED EXPENDITURES PER FISCAL YEAR:

Department	Town Project		2015/2016
CAPITAL			
Park & Rec	Clubhouse Renovation		\$1,775,000
DPW	Duck Farm Bridge Construction		\$1,800,000
IT	Phone System - Phase 2		\$1,000,000
Capital Projects This FY			\$4,575,000
Reimbursement - Valley Rd Bridge Construction			-\$1,440,000
Reimbursement - Streetscape/Pedestrian Imp.			-\$800,000
Net Capital Projects This FY			\$2,335,000
Non-Recurring Projects Expended This FY			\$2,637,000
Reimbursement - Hulls Farm Rd Bridge Design			-\$30,000
Reimbursement - Kings Hwy. E. - St./Ped. Imp.			-\$160,000
Net Non-Recurring Projects This FY			\$2,447,000
NET CASH FLOW PER FISCAL YEAR			\$4,782,000

EXHIBIT 2A.2

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NON-RECURRING & CAPITAL PROJECTS BY FISCAL YEAR:

Department	Town Project		2016/2017
NON-RECURRING (UNDER \$1,000,000)			
DPW	S. Benson Marina Dredging	P	\$100,000
DPW	S. Benson Marina Pilings	P	\$180,000
DPW	Perry's Green Bulkhead	P	\$150,000
DPW	Dwight Field Renovation	P	\$120,000
DPW	Turney Creek Tide Gates	P	\$400,000
DPW	Commerce Dr Bridge Construction	P	\$850,000
Park & Rec	Golf Course Renovation	P	\$100,000
SUBTOTAL NON-RECURRING:			\$1,900,000
CAPITAL (OVER \$1,000,000)			
DPW	Old Town Hall Renovation	P	\$3,000,000
SUBTOTAL CAPITAL:			\$3,000,000
GRAND TOTAL			\$4,900,000

NON-RECURRING & CAPITAL PROJECTS BY FISCAL YEAR:

Department	Town Project		2017/2018
NON-RECURRING (UNDER \$1,000,000)			
DPW	Senior Ctr Windows	P	\$500,000
DPW	Senior Ctr HVAC	P	\$450,000
DPW	Tunxis Hill Upper Field Renovation	P	\$130,000
DPW	Sherman Field Renovation	P	\$100,000
DPW	Brookside Dr Bridge Design	P	\$300,000
Police	Police Boat	P	\$220,000
Park & Rec	Golf Course Renovation	P	\$100,000
SUBTOTAL NON-RECURRING:			\$1,800,000
CAPITAL (OVER \$1,000,000)			
SUBTOTAL CAPITAL:			\$0
GRAND TOTAL			\$1,800,000

NON-RECURRING & CAPITAL PROJECTS BY FISCAL YEAR:

Department	Town Project		2018/2019
NON-RECURRING (UNDER \$1,000,000)			
Police	ECC Move	P	\$750,000
DPW	Fire Station #2 Mntce. Relocation to FTC	P	\$500,000
Park & Rec	Golf Course Renovation	P	\$100,000
Fire	Pumper # 5	P	\$600,000
DPW	Fairfield Woods Library Elevator	P	\$275,000
SUBTOTAL NON-RECURRING:			\$2,225,000
CAPITAL (OVER \$1,000,000)			
Police	Radio System	P	\$2,000,000
DPW	Brookside Dr Bridge Construction	P	\$1,200,000
SUBTOTAL CAPITAL:			\$3,200,000
GRAND TOTAL			\$5,425,000

ANTICIPATED EXPENDITURES PER FISCAL YEAR:

Department	Town Project		2016/2017
CAPITAL			
IT	Network WAN		\$1,000,000
Capital Projects This FY			\$1,000,000
Reimbursement - Duck Farm Rd Bridge			-\$1,440,000
Net Capital Projects This FY			-\$440,000
Non-Recurring Projects This FY			\$1,900,000
Reimbursement - Hulls Farm, Commerce Dr Bridges			-\$208,000
Net Non-Recurring Projects This FY			\$1,692,000
NET CASH FLOW PER FISCAL YEAR			\$1,252,000

ANTICIPATED EXPENDITURES PER FISCAL YEAR:

Department	Town Project		2017/2018
CAPITAL			
DPW	Old Town Hall Renovation		\$3,000,000
Capital Projects This FY			\$3,000,000
Reimbursement			\$0
Net Capital Projects This FY			\$3,000,000
Non-Recurring Projects Expended This FY			\$1,800,000
Reimbursement - Commerce Dr Bridge Construction			-\$272,000
Net Non-Recurring Projects This FY			\$1,528,000
NET CASH FLOW PER FISCAL YEAR			\$4,528,000

ANTICIPATED EXPENDITURES PER FISCAL YEAR:

Department	Town Project		2018/2019
CAPITAL			
Police	Radio System		\$2,000,000
DPW	Brookside Dr Bridge Construction		\$1,200,000
Capital Projects This FY			\$3,200,000
Reimbursement			\$0
Net Capital Projects This FY			\$3,200,000
Non-Recurring Projects Expended This FY			\$2,225,000
Reimbursement			\$0
Net Non-Recurring Projects This FY			\$2,225,000
NET CASH FLOW PER FISCAL YEAR			\$5,425,000

