

TOWN OF TAMWORTH
NEW HAMPSHIRE
CAPITAL IMPROVEMENT PROGRAM
REPORT
2014 to 2019

Public Hearing held on September 18th, 2013 by the
Capital Improvement Program Committee

Presented on September 25th, 2013 to the
Tamworth Planning Board

Submitted on October 3rd, 2013 to the
Tamworth Board of Selectmen

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0.1 Acknowledgements

The Tamworth Capital Improvements Program (CIP) Committee wishes to acknowledge and thank all the Department Heads, Committee, Commission, and Board Chairs, and the Trustees of Trust Funds, all of whom so readily and effectively provided assistance.

The CIP Committee would like to extend special thanks to Cassandra Pearce, Town Administrator, for her knowledge, attention to detail, help, and patience throughout this process. Without her assistance, it would not have been possible to complete this report.

0.2 CIP Committee 2013

Willie Farnum	Chair
Steve Gray	Board of Selectmen
Steve Jacobs	CIP Committee Member
David Little	Planning Board Member
Bob Seston	CIP Committee Member
Jack Waldron	School Board Member
John Wheeler	Trustee of Trust Funds
Melissa Donaldson	Clerk

1.0 SUMMARY

1.1 Introduction

The original Tamworth Capital Improvement Program was accepted by the Planning Board on February 26, 2009. This report is an interim update, for the period 2014-2019.

Section 1.0 Summary contains a description of the process, this year's accomplishments, future goals, and conclusions.

Section 2.0 Reference has background information on Capital Improvement Programs in general, and the methods and definitions used in this report.

Section 3.0 Financial Summary contains tables of expenditures, sources of income, funds to be raised through taxes, and the tax rate impact of planned expenditures.

Section 4.0 Expense Detail by Department is a complete schedule of all proposed capital expenses, allowing the town's elected officials to do comparative analysis, and prioritize, coordinate, and sequence the various municipal and school improvements which impact the tax rate.

Section 5.0 Project Descriptions is a listing of all of the town's capital improvement projects for the next six years, with brief descriptions.

Section 6.0 Recommendations is an advisory report for the Selectmen and School Board (who are responsible for preparing the budgets), and for the voters (who ultimately approve all spending decisions) on recommended warrant articles to implement the Capital Improvement Program.

Section 7.0 Roads and Bridges contains detailed information on road reconstruction and bridge maintenance.

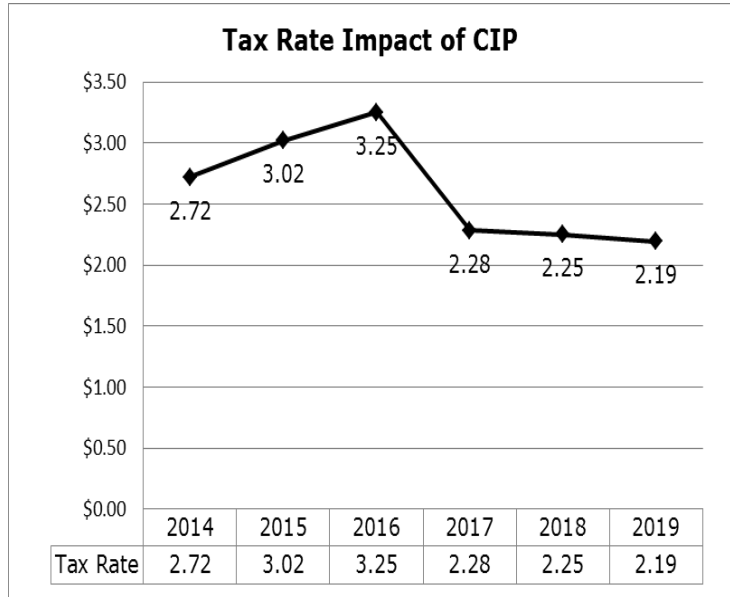


Chart 1.1 Tax Rate Impact of CIP by Year

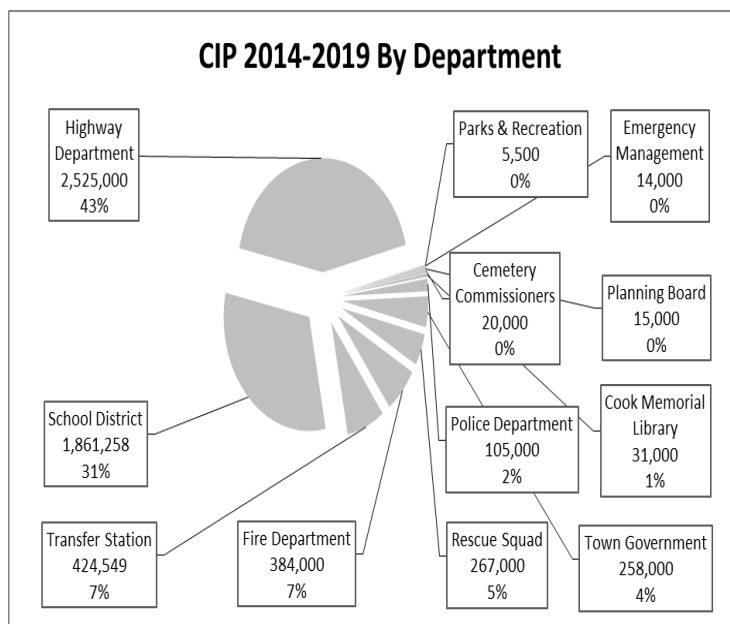


Chart 1.2 CIP Appropriations by Department

1.2 Process

The timeline of activities for this year's CIP committee was:

2013 CIP Committee appointed by Planning Board	03/27/13
CIP Public Hearing	09/18/13
CIP Report presented to the Planning Board	09/25/13
CIP Report submitted to Board of Selectmen	10/03/13

The CIP Committee's immediate goal was to update Tamworth's previous Capital Improvements Program by gathering, adjusting, and reporting information on:

- Current/planned/proposed capital improvement projects (Section 4.0).
- Use of capital reserves and other sources of income (Section 3.2).
- Estimated tax rate impacts (Section 3.4).
- Recommended warrant articles for 2014 (Section 6.2).

And, as time and adequacy of information allowed, to:

- Review individual projects in detail with departments and committees.

The CIP Committee gathered information through interviews, attendance at Department/Committee meetings, and solicitation of information from Town administrative and volunteer personnel. As noted, the departments, boards, commissions, trustees, and committees were most helpful and cooperative. The Committee categorized projects according to need and urgency, then reviewed the plans, and recommended adjustments (see Section 6.1) to minimize the fluctuations in the projected tax rate impact.

1.3 Progress

Implementing the Capital Improvement Program is a work in progress. A review of last year's goals shows the following steps were accomplished this year:

- 1. Continue Annual Review & Update** The CIP Committee, with the help of all town departments, completed the annual update of this report, in time for the beginning of the annual budget season.
- 2. Compare CIP to the Master Plan** The CIP Committee completed a review of the recommendations in the 2008 Master Plan, in relation to proposed capital improvement projects recommended by town departments, as required by the RSA 674:6.
- 3. Bridge and Road Estimates** More detailed information on expenditures for Road Reconstruction & Paving, and Bridge Replacement, are included in Section 7.0.

1.4 Next Steps

- 1. Continue Annual Review & Update** The CIP Committee should continue to annually review the Capital Improvement Program, and update this report.
- 2. Six Year Plans** There is 50% more spending in the first three years of the plan than in years four through six. This is partly because of the cycle of vehicle replacements, and partly because it's easier plan near term, and more difficult to develop plans six years into the future. It would be beneficial to alter the schedule so there aren't three vehicles

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replaced in year three and none in year six. To keep the CIP meaningful, we need to include the same level of detail for plans throughout the reporting period.

- 3. Fire Department & Rescue Squad Plans** The CIP Committee remain concerned about the need to plan for a municipal building to house the fire department, and to plan for future ambulance services in town.

1.5 Conclusions

The total of CIP expenditures for the six year period in this report (2014-2019) is \$5,909,837. The total for the six year period from last year's report (2013-2018) was \$5,802,310. That represents an increase of \$107,527, or 1.9%

There are three areas that contributed to this increase:

- The increases in expenses in: Town Government, Rescue Squad, and the School District more than offset the reduction in capital spending in the Highway Department.
- The reduction in bond payment amounts, based on the declining balance payment schedule.

The total tax rate impact for the six year period is \$15.72, a decrease of \$.98 from last year's report. The total tax rate impact has gone down, even though total capital spending is up, primarily because the Bridge and Rescue Truck Capital Reserve Funds offset significant amounts of planned spending, so fewer funds need to be raised through taxes.

The standard deviation of the tax rate impact is \$0.44, which is the highest that value has been over the last five reports. Meaning there is more year-to-year fluctuation in the tax rate impact of capital improvement projects than we've seen to date. The tax rate impacts vary from a low of \$2.19, to a high of \$3.25, a range of \$1.06.

The year with the highest tax rate impact remains 2016, because funds for three replacement vehicles are to be raised that year. While the next fire truck will be acquired in 2017, funds are required in 2016. The estimated price of the Rescue vehicle has increased from prior figures. To the extent possible, other projects have been moved to different years. In order to smooth out the spike that this concentration of expenses would cause, one of these vehicles would have to be delayed until 2017. At this point doesn't seem feasible.

The following charts show Projected CIP Appropriations by Year, and Projected CIP Tax Rate Impact by Year, and combine the data from the last five CIP Reports (2009, 2010, 2011, 2012, and 2013). Each report contains six years of data. The combined graphs show ten years of data. The data for the overlapping years shows how the adjustment made in successive reports have modified the total appropriations, and the tax rate impact, by year.

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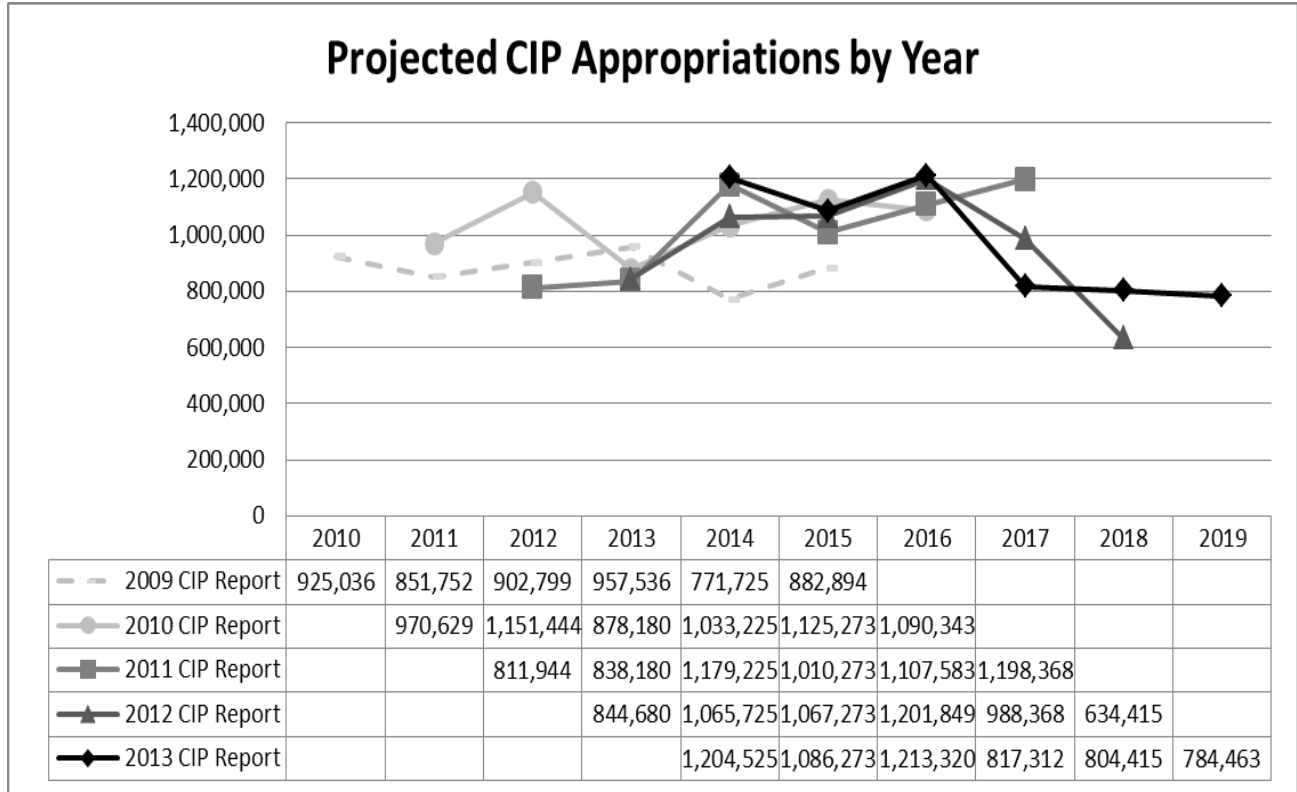


Chart 1.3 Comparison of Projected CIP Appropriations by Year

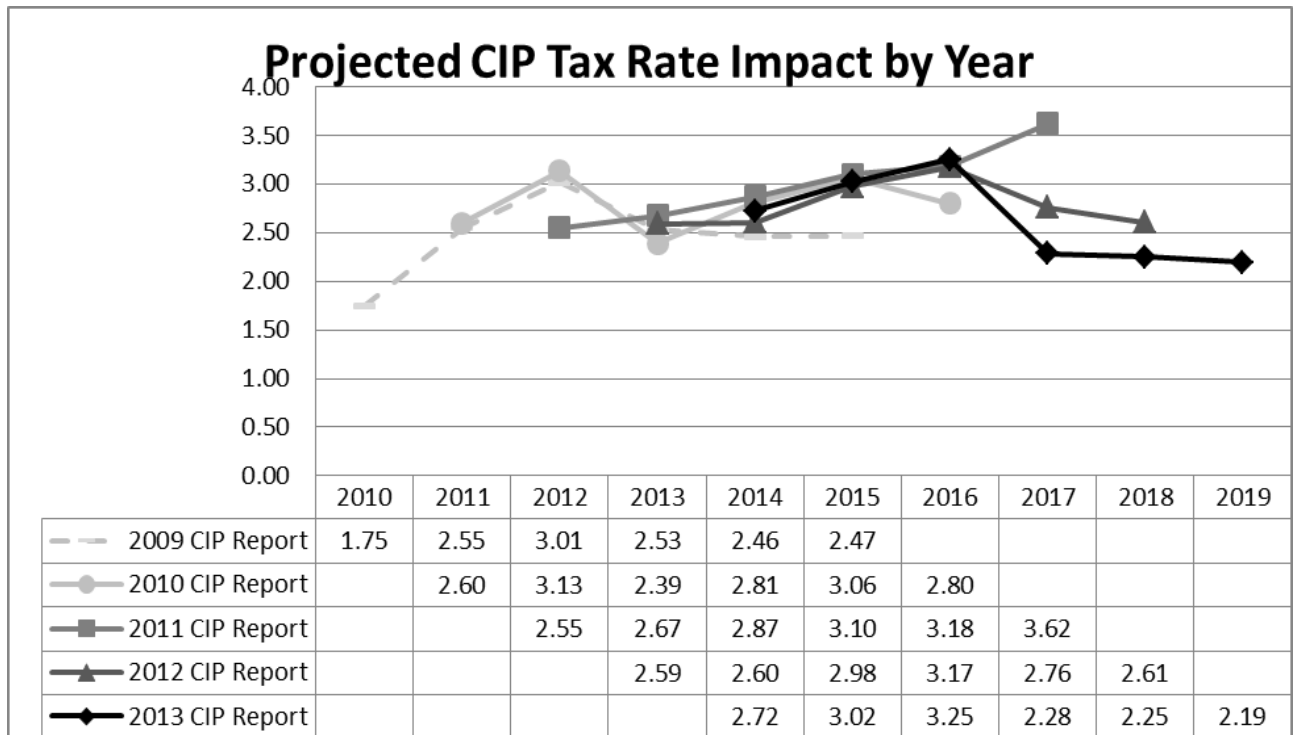


Chart 1.4 Comparison of Projected CIP Tax Rate Impact by Year

2.0 REFERENCE

2.1 Capital Improvement Definition

For the purpose of this document, a capital improvement is defined as a major expenditure for public facilities having a gross cost of more than \$5,000; and having a useful life of five years or more; or is considered beyond the scope of normal annual operating expenses.

2.2 Report Time Frame

The time frame of this report is the six year period from 2014 through 2019. Expenditures between 2020 and 2023 are included, where known.

Figures for Capital Reserves are as of 7/31/13, and do not include transactions from the last five months of the year. Additions voted for in March, are traditionally added to Capital Reserve Funds in December, so they are represented separately.

2.3 Authorization

New Hampshire Revised Statutes Annotated (RSAs) 674:5 to 674:8 governs the creation and operation of a CIP Committee. The language which authorizes the establishment of a CIP Committee is:

"In a municipality where the planning board has adopted a master plan, the local legislative body may authorize the planning board to prepare and amend a recommended program of municipal capital improvement projects projected over a period of at least 6 years."

Tamworth's Capital Improvement Program was authorized at town meeting in 2006, when Article #5 (by Petition) was approved:

"To see if the town, having a Master Plan adopted by the planning Board on March 29, 1995, will vote to authorize the Planning board to prepare and amend a recommended program of municipal capital improvement project over a period of at least 6 years, in accordance with RSA 674:5."

2.4 Purpose

The purposes of the Capital Improvement Program are to:

- Provide a summary of proposed capital spending to be used in the preparation and approval of the annual budget.
- Provide consistent, objective evaluation of needs, and enable a dialogue between residents and officials about capital project priorities.
- Encourage departments and committees to think and plan for the future.
- Reduce surprises by informing residents, business owners, and developers of needed and planned improvements.
- Avoid spikes and fluctuations in tax rates.
- Enable a more efficient use of limited resources.
- Minimize the costs of financing.
- Insure the Master Plan is being implemented.

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- Provide a legal basis if the Town were to use impact fees and growth management ordinances.

2.5 Departments/Boards/Commissions

The CIP Committee contacted the heads/chairs of each of the following departments, boards, and commissions in Tamworth, to request that they prepare a listing for capital spending projects planned or contemplated for implementation during the next six years:

TG	Town Government
FD	Fire Department
PD	Police Department
HW	Highway Department
RS	Rescue Squad
EM	Emergency Management
PR	Parks & Recreation
TS	Transfer Station
CM	Cemetery Trustees
CL	Cook Memorial Library
SD	School District
CC	Conservation Commission
EC	Energy Commission
ED	Economic Development Commission
PB	Planning Board
ZB	Zoning Board of Adjustment

2.6 Items Not Included

Some funds spent on capital improvements are not included in this report because they are not directly controlled by Tamworth tax payers. They are listed here for completeness.

Funds for the **Chocorua Village Project** came from Congressional earmarks. At the 2009 Town Meeting, voters raised and appropriated \$975,000, with funds to come from Federal grant money. It is anticipated that construction will take place in 2014.

Tamworth's share of the \$44 million bond for the new **Kennett High School** is not considered a capital expense for Tamworth, because the payments don't represent an ownership interest. The current tuition agreement with Conway, including bond payments for the new high school, was approved by voters at the Annual School District Meeting in 2003. Tamworth's annual payments are imbedded in the High School Tuition line of the School budget.

Expenditures from the **Conservation Fund** are not included. RSA 36-A:5 authorizes the Conservation Commission to spend funds from the Conservation Fund. The 2000 Town Meeting voted that each year, 100% of the first \$5,000 collected from the Land Use Change Tax, be added to the Conservation Fund.

The **Atwood Fund** was a gift to the Rescue Squad from Harriet Atwood. The fund is used to buy needed equipment, under the control of the Rescue Squad. The current value is \$7,363.

2.7 Financial Tables

The core of the CIP report is presented in five related tables in Sections 3.0 and 4.0. They contain the financial details for planned capital improvement projects, and show the way they will be financed.

While Table 4.0 Expense Detail by Department is the last table in the report, it's actually the beginning of the process. This table lists all capital projects, with estimated costs, at the lowest level of detail, based on input from the departments, boards, trustees, and commissions. It represents the spending required for each project, but not the source of funds.

Any modifications made by the CIP committee to the material submitted by departments are listed in Section 6.1. The CIP committee also assigns a rating and priority to each project, as described in Section 2.10.

Table 3.1 Capital Appropriations summarizes Table 4.0 by department, by year. This table is automatically generated from the detail in Table 4.0 Expense Detail by Department. This is the anticipated amount of spending required by the town to implement all of the listed projects. Again, this table doesn't reflect the source of funds.

Table 3.2 Capital Reserves & Other Sources of Funds represents any grant, donation, or capital reserve available to fund specific capital improvement projects.

Capital Reserves are limited to a specific purpose, reflected in the name, which can be tied back to the project. They are not available for other uses, without a vote at Town Meeting.

Capital Reserve fund balances are listed as of July 31, 2013. Yearend values will be different. Additional lines are inserted for transactions that affect balances. For this table, funds added to capital reserves are shown as credits (positive) and funds expended from capital reserves are debits (negative). "Balance Remaining" is the sum of the beginning balance and all transactions for that fund.

Table 3.3 Funds Raised by Taxes calculates the amount that needs to be raised by taxes each year, to pay for all capital projects, after accounting for capital reserves or other sources of funds. It combines the data from Table 3.1 Capital Appropriations with data from Table 3.2 Capital Reserves & Other Sources of Funds. Everything else will be funded through property taxes.

In this table, appropriations and funds to be added to capital reserves are debits, since those funds must be raised through taxes. Grants, donations, and funds expended from capital reserves are credits, because that money does not need to be raised through taxes.

Table 3.4 Tax Rate Impact is a calculation of the relative impact of capital improvement projects on real estate taxes. It is merely a proxy, and should not be interpreted as an actual tax rate. There are a number of factors involved which cannot be predicted: the town's income, the assessed value in each future year, etc. The school tax does not include the assessed value of utilities, while the town tax does. The rate presented here is for comparison purposes only.

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Tax Rate Impact is calculated by multiplying Funds Raised by Taxes by 1,000 and dividing by Total Assessed Valuation.

In 2013, the total assessed valuation with utilities was \$357,579,380; and the total assessed valuation without utilities was \$341,874,580. The current year's assessed value with utilities was used for these calculations.

The slope of the graph of CIP Appropriations by Year is different than the graph of Tax Rate Impact, because the latter includes sources of income not reflected in Capital Appropriations.

2.8 Credits & Debits

This report summarizes both spending and revenue for the Capital Improvement Program. This may appear redundant, but raising money and spending the money are two different steps. Both require planning. Listing the details and timing of future expenses requires planning by departments for the maintenance of infrastructure or expansion of services and facilities. Specifying spending-plans allow a fine-tuned scheduling of the fund-raising requirements, one of the goals of the CIP.

The spreadsheets list revenue as credits (positive) and planned spending as debits (negative).

2.9 Line Number References

The CIP Committee assigns a line number, within department, to each project in Table 4.0 - Expense Detail by Department. The line numbers are primarily used to tie a particular project to the descriptions in Section 5.0 Project Descriptions. Line numbers are not reset every year, so they do not always start with "1", and are not necessarily sequential.

2.10 Rating & Priority

The CIP Committee assigns each project a rating and priority. The values appear in the rows of the table in Section 4.0. They can be used for ranking or comparison, when decisions need to be made about funding different projects. The rankings are reviewed each year. The values use the following scales:

Rating:

- A = Urgent; Health/safety; Federal/State mandate; Deficient Condition
- B = Needed to Maintain Basic Quality/Level of Service, Existing Infrastructure
- C = Improve Level of Service; Reduce Long-Term Operation Costs
- D = Needs more research, planning, or coordination

Priority:

- 1=Highest
- 2=Second
- 3=Third
- 4=Lowest

2.11 *Financing Methods*

There are five alternative means of funding capital improvements used by the town, each with different cost and policy considerations.

- **Current Revenue:** The easiest and cheapest way to finance capital projects is through the use of current revenues (money raised by the local property tax for a given year.) This method is typically used for projects with lower costs. When a project is funded with current revenues, the entire cost is paid off in one year. If the town has the capacity to pay for a project in one year, then there are no additional finance charges. If the project is included within a department's annual budget, then a separate vote on the project is not required. A warrant article on the budget requires a majority vote.
- **Capital Reserves:** For capital projects that involve larger amounts, current revenue can be set aside over a period of years in order to make a purchase. One obvious advantage of a capital reserve is that a major acquisition can be made without the need to go into the bond market, and without making interest payments. With capital reserve funds, monies are "removed" from the town's budget in the year in which the money is raised, not in the year in which the purchase is actually made. A warrant article to create, or add to a capital reserve, requires a majority vote. When the project is due, a warrant article to remove the monies from the capital reserve, supplemented, if necessary, by monies from current taxes, requires a majority vote.
- **Lease/Purchase:** For vehicles and major equipment purchases, a lease/purchase agreement can be used, if the seller is willing to finance the purchase at a favorable interest rate. Lease agreements run for shorter amounts of time than bonds (3, 5, 7, or 10 years.) For qualifying essential vehicles, payments are tax exempt, resulting in lower interest rates for the town. Entering a lease purchase requires a separate majority vote the first year. Subsequent payments can be included in an operating budget. Leases typically include a clause canceling them, if funds are not appropriated in future years.
- **Bond Financing:** Bonds are used to finance major capital projects over longer periods of time (typically 15, 20, or 30 years.) They commit resources over an extended period, decreasing budget flexibility during that time period. Interest payments over the life of the bond add substantially to total project costs. The New Hampshire Bond Bank or commercial banks financing can be used as sources for bond financing. A two-thirds majority vote is required to pass a warrant article for a bond. Warrant articles for the operating budgets including bond payments over the life of the bond require only a majority vote.
- **Grants, Donations:** Resources from outside town government can be obtained for some projects, in the form of gifts, grants, or donations. This will reduce the magnitude of funds that need to be raised from real estate taxes. Typical examples are grants obtained from State of New Hampshire Department of Transportation, the Moose Plate Fund, foundations, and private donations raised by town departments. Sometimes grant funds do not arrive until after the expenditures have been made. Grants of more than \$5,000 require a public hearing by the selectmen, and may then be spent without town meeting action, unless other unappropriated municipal funds are required for the project.

2.12 Cost of Money

Different forms of financing have different cost premiums.

There is no additional cost when funds from the current year are used. But there is a limit to the capital capacity of the town in any given year.

The biggest cost increase comes from using bonds, even when the interest rate appears low. For example, the land fill closure cost \$1,051,905. It was funded by a 20-year bond with a 3.72% interest rate. The total cost is \$1,459,719.89, which is a 38.72% increase over the original price. The Brett School addition cost \$3.2 million, financed by a 20-year bond with a 4.87% interest rate. The total cost is \$4,758,400.04, which is a 48.7% increase over the original price.

Lease/purchase agreements acquired by the town have similar interest rates, but because the duration of the loan is much shorter, the impact is not as great. The two 6-wheelers the Highway Department is leasing carry a 4.71% finance charge. The Caterpillar grader had a 3.75% finance charge.

Using Capital Reserves involves a different sort of premium. Funds in a capital reserves earn interest, but at a rate substantially lower than the rate of inflation. The result is that the buying power of funds held in capital reserves decreases every year. The decline is cumulative. Actual interest rates and inflation figures vary, but over a period of six years, the cost can exceed 10% of the total appropriation.

There are also administrative costs involved with any type of financing, which add up over time. Beyond the initial paperwork, every transaction that involves financing requires additional paperwork, and the time and attention of the Selectmen, administrative staff, and voters every year, with no additional benefit.

2.13 Policy Issues

Funds for capital improvements can be appropriated in the past, present or future, relative to when the expense occurs.

The choice of which financing method is used involves a policy choice about who should pay for a particular project. If the project is to replace a piece of equipment that is being regularly used and has a finite life, it is reasonable to ask those who benefit from its use to pay for its replacement. However, if the project is to provide a new facility or piece of equipment that is to meet expanded future use, then it is reasonable to ask the future users to pay for it as they use it, rather than build up a capital reserve at the expense of those who may not use it.

The two bonds the town voted for in 2003 are a good illustration of this issue. The Brett School addition is being paid for by voters who will benefit from the expanded school size. On the other hand, the bond for the land fill closure is not being paid for by the set of taxpayers who used the dump, but by those who came after it was closed.

The optimal solution is to manage capital spending to minimize finance charges and unnecessary transaction costs.

3.0 FINANCIAL SUMMARY

3.1 Capital Appropriations

Department	2014	2015	2016	2017	2018	2019	2020-23*	Totals
Town Government	(83,000)	(100,000)	0	(75,000)	0	0	0	(258,000)
Fire Department	0	0	(384,000)	0	0	0	(419,000)	(803,000)
Police Department	0	(35,000)	0	(35,000)	(35,000)	0	(100,000)	(205,000)
Highway Department	(665,000)	(560,000)	(300,000)	(280,000)	(400,000)	(320,000)	(310,000)	(2,835,000)
Rescue Squad	(40,000)	0	(215,000)	(12,000)	0	0	0	(267,000)
Emergency Management	0	0	0	(14,000)	0	0	0	(14,000)
Parks & Recreation	(5,500)	0	0	0	0	0	0	(5,500)
Transfer Station	(82,003)	(70,242)	(68,281)	(77,265)	(64,360)	(62,399)	(229,989)	(654,538)
Cemetery Commissioners	0	0	(20,000)	0	0	0	0	(20,000)
Cook Memorial Library	0	(7,000)	0	(24,000)	0	0	(81,000)	(112,000)
School District	(329,023)	(314,031)	(226,039)	(300,047)	(290,055)	(402,064)	(1,138,337)	(2,999,595)
Conservation Commission	0	0	0	0	0	0	0	0
Energy Commission	0	0	0	0	0	0	0	0
Economic Development Commission	0	0	0	0	0	0	0	0
Planning Board	0	0	0	0	(15,000)	0	0	(15,000)
Zoning Board Of Adjustment	0	0	0	0	0	0	0	0
Totals	(1,204,525)	(1,086,273)	(1,213,320)	(817,312)	(804,415)	(784,463)	(2,278,325)	(8,188,633)

Table 3.1 Capital Appropriations

Table 3.1 Capital Appropriations summarizes the spending listed in Table 4.0 Expense Detail by Department, and gives totals by department, by year. It is automatically generated from the detail in Table 4.0. This is the anticipated amount of spending required by the town to implement all of the listed projects. It does not include sources of income or funds added to capital reserves.

Chart 3.1 shows a graph of the appropriation totals for the six year period 2014-2019.

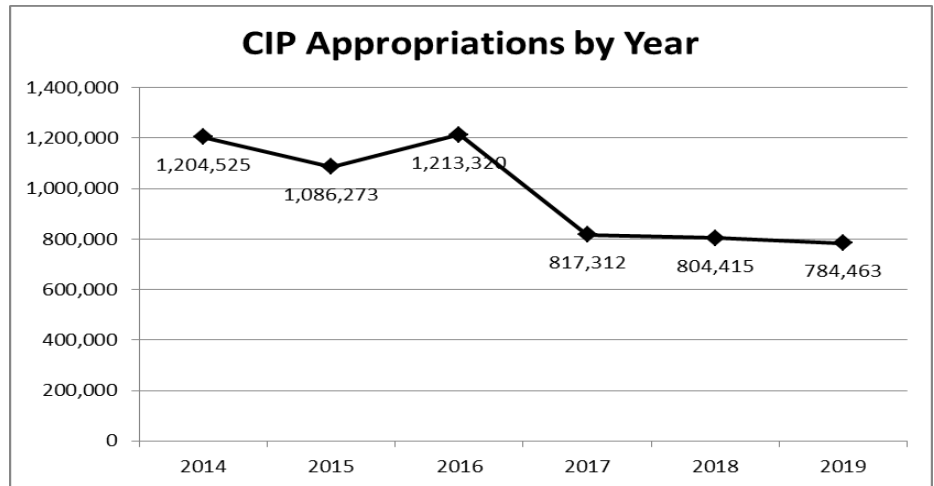


Chart 3.1 CIP Appropriations by Year 2014-2019

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3.2 Capital Reserves & Other Sources of Funds

Table 3.2 Capital Reserves & Other Sources of Funds reconciles funds added to or expended from Capital Reserves, and other grants or donations used to fund capital improvement projects.

Capital Reserve Funds	Balance as of 7/31/2013	2013	2014	2015	2016	2017	2018	2019- 2022	Funds Remaining
Cook Memorial Library - Building CR	8,574								
Expended				(7,000)		(1,574)			
Balance Remaining									0
Rescue Squad - Rescue Truck CR	49,871								
Expended					(49,871)				
Balance Remaining									0
Highway - Bridge CR	132,348								
New Funds Created ¹		100,000							
Expended			(232,348)						
Balance Remaining									0
School -Reno. & Emerg. CR	65,403								
Balance Remaining									65,403
Totals	256,196	100,000	(232,348)	(7,000)	(49,871)	(1,574)	0	0	0

Table 3.2 Capital Reserves & Other Sources of Funds

Footnotes

1. 2013 Warrant Article #11 added \$100,000 to the Highway Bridge Capital Reserve. It's not reflected in the 7/30/13 figure, but is reflected in Balance Remaining.

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3.3 Funds Raised by Taxes

Department	2014	2015	2016	2017	2018	2019	2020-23*	Totals
Town Government	83,000	100,000	0	75,000	0	0	0	258,000
Fire Department	0	0	384,000	0	0	0	419,000	803,000
Police Department	0	35,000	0	35,000	35,000	0	100,000	205,000
Highway Department	433,000	560,000	300,000	280,000	400,000	320,000	310,000	2,603,000
Rescue Squad	40,000	0	165,129	12,000	0	0	0	217,129
Emergency Management	0	0	0	14,000	0	0	0	14,000
Parks & Recreation	5,500	0	0	0	0	0	0	5,500
Transfer Station	82,003	70,242	68,281	77,265	64,360	62,399	229,989	654,538
Cemetery commissioners	0	0	20,000	0	0	0	0	20,000
Cook Memorial Library	0	0	0	22,426	0	0	81,000	103,426
School District	329,023	314,031	226,039	300,047	290,055	402,064	1,138,337	2,999,595
Conservation Commission	0	0	0	0	0	0	0	0
Energy Commission	0	0	0	0	0	0	0	0
Economic Development Commission	0	0	0	0	0	0	0	0
Planning Board	0	0	0	0	15,000	0	0	15,000
Zoning Board Of Adjustment	0	0	0	0	0	0	0	0
Total Raised by Taxes	972,525	1,079,273	1,163,450	815,738	804,415	784,463	2,278,325	7,898,188

Table 3.3 Funds Raised by Taxes

Table 3.3 Funds Raised by Taxes combines appropriations and funds added to Capital Reserves as debits; and grants, donations, and funds expended from Capital Reserves as credits. The net amount is the total to be raised by taxes.

3.4 Estimated Tax Rate Impact

$$\text{Tax Rate Impact} = \frac{\text{Funds Raised by Taxes} * 1,000}{\text{Total Assessed Valuation}}$$

2012 Total assessed valuation with utilities: \$357,579,380

2012 Total assessed valuation without utilities: \$341,874,580

Assessed valuation with utilities used for this calculation. The estimated tax rate impact presented here is not an actual tax rate, and is for comparison purposes only. Please see Section 2.7 for a full explanation.

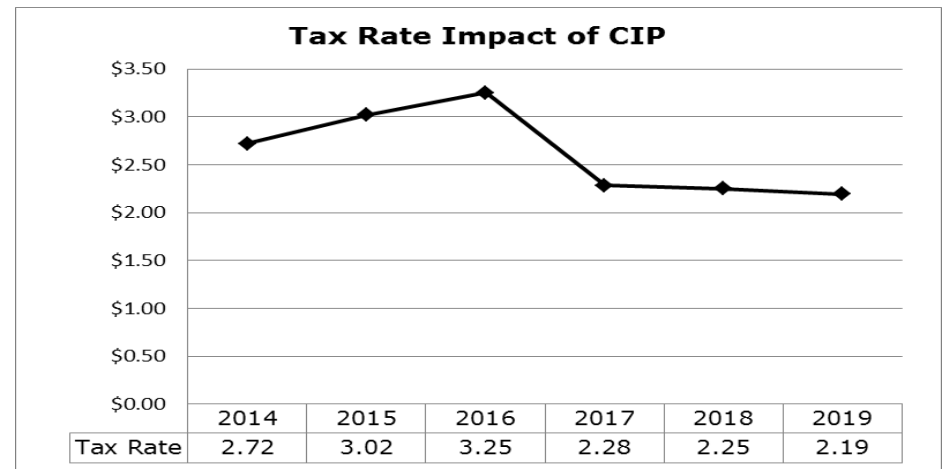


Chart 3.4 Tax Rate Impact of CIP

4.0 EXPENSE DETAIL BY DEPARTMENT

		Department										
		Project or Equipment Description		RTPR	2014	2015	2016	2017	2018	2019	2020-23*	Totals
		TOWN GOVERNMENT										
TG	1	Increased Office Space in Town Office Building		C 2	(75,000)	(100,000)						(175,000)
TG	2	Property Revaluation		A 1	(8,000)							(8,000)
TG	3	Tax Map Revisions		B 2				(75,000)				(75,000)
		FIRE DEPARTMENT										
FD	1	No 1 Hose Truck		B 1			(384,000)					(384,000)
FD	2	SUV (2020)		B 2							(35,000)	(35,000)
FD	3	Next Fire Truck (2021)		B 1							(384,000)	(384,000)
		POLICE DEPARTMENT										
PD	2	2WD Cruiser - Unit 2 (2015)		B 1		(30,000)						(30,000)
PD	3	4WD Cruiser - Unit 3 (2018)		B 1					(35,000)			(35,000)
PD	4	4WD Cruiser - Unit 1 (2017)		B 1				(35,000)				(35,000)
PD	5	Police Station painting & repairs		B 2		(5,000)						(5,000)
PD	6	2WD Cruiser - Unit 2 (2020)		B 1							(30,000)	(30,000)
PD	7	4WD Cruiser - Unit 1 (2022)		B 1							(35,000)	(35,000)
PD	8	4WD Cruiser - Unit 3 (2023)		B 1							(35,000)	(35,000)
		HIGHWAY DEPARTMENT										
HW	2	1 Single Axle 6 Wheeler Plow/Sand (Unit 1)		B 1			(130,000)					(130,000)
HW	4	1 Single Axle 6 Wheeler Plow/Sand (Unit 2)		B 1							(135,000)	(135,000)
HW	5	1 Ton Truck		B 1	(70,000)							(70,000)
HW	7	1 Articulating Loader w/ Attachments		B 1							(175,000)	(175,000)
HW	8	1 Grader Purchase : 5 year		B 1		(300,000)						(300,000)
HW	9	Accessory Building		C 3					(100,000)			(100,000)
HW	11	Road Reconstruction & Paving		B 1	(260,000)	(260,000)	(170,000)	(280,000)	(300,000)	(320,000)		(1,590,000)
HW	14	Highway/Transfer Station Backhoe Replacement		B 1	(100,000)							(100,000)
HW	17	Whittier Road / Stony Brook Bridge		B 2	(235,000)							(235,000)
		RESCUE SQUAD										
RS	1	Rescue Truck/Ambulance		B 1			(215,000)					(215,000)
RS	2	Cardiac Monitor		B 1	(40,000)							(40,000)
RS	3	Autopulse		C 2				(12,000)				(12,000)
		EMERGENCY MANAGEMENT										
EM	2	Rescue/Transport watercraft, equipped		A 3				(14,000)				(14,000)
		PARKS & RECREATION										
PR	3	Rec Field playground expansion		C 3	(5,500)							(5,500)

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[illegible]

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		Department									
		Project or Equipment Description	RTPR	2014	2015	2016	2017	2018	2019	2020-23*	Totals
		ZONING BOARD OF ADJUSTMENT									
ZB	1	None Planned									

5.0 PROJECT DESCRIPTIONS

The following descriptions refer to projects in Table 4.0 Expense Detail by Department:

TG Town Government

1. Increased Office Space in Town Office Project will create additional office and records storage space.
2. Property Revaluation corrects assessments to reflect true market value, or to equalize property values at the same variation from market value. A revaluation by statistical analysis is scheduled to be completed in 2014.
3. Tax Map Revisions are periodically performed by NH municipalities.

FD Fire Department

1. Hose Truck Purchase 2017 model will replace the 1990 Kodiak and utility body (see "6 Hose 1" at <http://www.tamworthfd.org/apparatus.shtml#>), which will be 27 years old at the projected replacement date. This truck carries 3000' of 4" hose, 2 portable pumps, and important equipment needed at fire scenes, including a cascade air system for refilling air packs, a large generator for power supply, positive and negative ventilation fans, hydraulic and manual extrication tools, hazardous materials containment tools and more. The current vehicle's body has been maintained primarily in-house, and the FD expects that continued rust repairs by the volunteer and/or Chief will extend the vehicle's useable life to the projected replacement date. Costs are based on recent purchases by area departments. Although the Department always seeks refunds and resales for retired equipment, the age, functionality, and repairs of the Kodiak will preclude a large refund amount. (Note: 2017 order to specifications requires funds appropriation in 2016)
2. SUV A replacement for the Fire Chief's SUV acquired in 2013.
3. Next fire truck to replaces Engine 3, a pumper, which is currently housed in the Wonalancet Fire Station.

PD Police Department

2. 2WD Cruiser - Unit 2 (2015) Vehicle is to replace the 2010 Ford Crown Victoria, used approximately 20,000-25,000 miles per year. This is the department's only 2-wheel drive vehicle.
3. 4WD Cruiser - Unit 3 (2018) Vehicle is to replace the 2013 Chevy Tahoe.
4. 4WD Cruiser - Unit 1 (2017) Vehicle is to replace the 2012 Chevy Tahoe.
5. Police Station Painting and Repairs Station House was put in service in 1995.
6. 2WD Cruiser - Unit 2 (2020) Replacement for Unit 2, which will be acquired in 2015.
7. 4WD Cruiser - Unit 1 (2022) Replacement for Unit 1, which will be acquired in 2017.
8. 4WD Cruiser - Unit 3 (2023) Replacement for Unit 3, which will be acquired in 2018.

HW Highway Department

2. Single Axle 6 Wheeler Plow/Sander (replace Unit #1) to be purchased in 2016 at a cost estimated at \$130,000 to replace existing unit #1, based on the life expectancy of unit #1. There may be some offset from the sale of unit #1. Plate # G20985 VIN# 1HTWDDAAR19J101205
4. Single Axle 6 Wheeler Plow/Sander (replace Unit #2) to be purchased in 2020 at a cost estimated at \$135,000 to replace existing unit #2, based on the life expectancy of unit #2. There may be some offset from the sale of unit #2. Plate # G20993 VIN# 1HTWDDAARX9J101204
5. One-Ton Truck (with dump body and plow), to be purchased in 2014 at a cost estimated at \$70,000 to replace existing '08 model vehicle. There may be some offset from the sale of that vehicle. Plate # G20793 VIN# 1FDAF57R38EE42446
7. Articulating Loader replacement estimated year/cost of replacement equipment (11-12 years of service) Plate# G20659 VIN#002165.

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8. Grader (with plane and wing 4WD) to be purchased in 2015 at a cost estimated at \$300,000 to replace unit purchased in 2000. Plate # G20630 VIN# 1AL01160
9. Accessory building (7200 sq. ft. estimated requirement) to be erected in 2018 at a cost estimated at \$100,000 to store salt and sand material and to house various equipment currently kept outside. The intent is to comply with environmental requirements and to protect investment in equipment.
11. Road Reconstruction and Paving Capital costs are budgeted and expended annually.
14. Highway/Transfer Station Backhoe replacement Plate # G20576 VIN# JJGO192016
17. Whittier Road /Stony Brook Bridge Culvert/rebuild this red listed bridge.

RS Rescue Squad

1. Rescue Truck/Ambulance (2016) will be the primary rescue vehicle for the Squad, well-equipped electrically and electronically to provide for patient care and Tamworth's distance from advanced care/emergency care facilities.
2. Cardiac Monitor (2014) is used in acute, out-of-hospital care, to assess cardiac rhythm/dysrhythmia, and can be used to determine emergency care.
3. Autopulse (2017) is an external cardiac pump used on-site and/or in a moving rescue truck/ambulance, and provides consistent, uninterrupted blood flow more efficiently than manual CPR.

EM Emergency Management

2. Rescue/Transport watercraft, equipped – for transport of victims and materials in emergencies resulting from natural disasters, and for Rescue Squad use in aquatic emergencies. Suitable for rising/moving water use.

PR Parks and Recreation Department

3. Rec Field Playground Expansion One or two apparatus additions, and add elements for wider age range of users.

TS Transfer Station

1. Landfill Closure Bond The land fill closure cost \$1,051,905 and was funded by a 20-year bond with a 3.72% interest rate. Bond payments run through 2023.
2. Grade and pave gravel drive south and east of dumpster pad to improve traffic flow, increase recycling, and avoid current equipment/trucking impacts to pavement, pad, and drainage berm.
3. Ground level equipment/safety/office (addition to main compactor building, approx. 120 ft²) will make equipment and safety equipment accessible.

CM Cemetery Trustees

1. Chocorua Cemetery Roads Repair sections as needed.

CL Cook Memorial Library

1. Carpeting Replacement is scheduled for 2017, based on the warranty expiration date of the carpeting (2011). The estimate includes cost of carpeting, tile replacement where necessary, and installation.
2. Vinyl Siding (2017) Current siding warranty expires 2011. The estimate includes materials, labor, removal and disposal.
3. Furnaces (4) replacement, tentatively scheduled for 2015, 2021, 2022, 2023 (one unit per year) based on the normal life span of current units; Scheduled 2021 replacement is for model 58MCA, one of the "twinning" unit pairs in the attic. Unit in 2015 has been problematic so scheduling early replacement.
4. Air Conditioning Unit replacement, tentatively scheduled for 2021, based on a 20-year life span of the current unit.
5. Roof Re-Shingling, tentatively scheduled for 2021, based on a 20-year life span of the current roofing materials.
6. Full Interior Painting Full interior painting of the usable space in the library, due to deterioration of current coat of paint.

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SD School District

Page numbers listed here and in Section 4.0 refer to the Turner Report, the School District's comprehensive capital improvement assessment and report.

Note: School Board capital projects are listed in the calendar year in which funds are appropriated at the Annual School District Meeting. The school year in which the projects will be initiated begins approximately 3 ½ months later (July 1).

1. School Bond Payments The School addition cost \$3.2 million, and was financed by a 20-year bond with a 4.87% interest rate. Bond payments run through 2023.
2. Building Security, Front Entry Limited Access Area (p. 37) installation of electrically locked doors will allow building-secured visitor access to the lobby/office.
4. Roof Repairs (p. 33) Roof repairs (2014) consist of an upgrade to the edges and seams for the membrane roof over the space that currently houses the SAU office. This repair will extend the life of the roof at least another 10 years. Roof repairs (Long-term) this is the projected costs to replace the existing roofs over the cafeteria and SAU offices. Both have been upgraded and should last at least another ten years.
10. Hot Water Heater Replacement (p. 46) Water Heater Options (2015 & 2017) this is for the planned replacement of hot water heaters. They ones in the school now are still in good shape and due to the water softener should last ten to fifteen years.
12. Replace Student Lockers (p.37) this is the balance of the replacement with \$5,000 in the 2013 budget. This will replace all dented and failing lockers with the proper size and configuration to allow for easy access.
13. Upgrade Digital Control System (p.44) we have reviewed the current system and have found that the system can be used if the software is upgraded to the current version. Some of the units will be better controlled with just the updates. Then in 2015 we will look at taking control of all units in order to maximize the overall operating efficiency of the heating and ventilation systems.
14. Replace Grease Trap (p.47) some upgrades have been done to this and with a regular cleaning cycle the life has been extended and the upgrades rescheduled
15. NFPA 13 Sprinkler System (p.46) Install a water supply tank, fire pump, and full NFPA 13 Sprinkler to the entire building (this is a desire not a need, current system meets code requirements)
16. Ventilation, Noise, and Energy Efficiency (p.45) Replace some of the unit vent heaters with central units equipped with demand control, ventilation, heat recovery, and designed for low noise classrooms.
17. Glass Blocks in Gym Wall (p.35) Replace with alternative day lighting with a higher R-value.
18. Bathroom Vinyl Floor Tiles (p.35) Install seamless, slip-resistant rubber flooring to eliminate joints.
19. Replace counter tops Bathrooms and Science Lab rooms, where worn/pitted/cracked.
20. Flooring Replacement Replacement of classroom flooring. Much of the carpet is worn and is separating from the floor.
21. Replacement tractor Replacement for 20 year old tractor used mainly for snow removal and pushback. The current tractor is over twenty years old and maintenance costs are increasing beyond the value of the machine.

CC Tamworth Conservation Commission

No capital projects are planned at this time. The TCC may identify opportunities to conserve land to appear in future CIP reports and at such time appropriate funding will be a consideration, noting that privately sourced funding has been customary. Funds from LUCT will continue to be added to the Conservation Fund.

EC Tamworth Volunteer Energy Commission

No capital projects planned at this time.

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PB Planning Board

1. Build Out Analysis The analysis assesses buildable lots, projects future population growth by number and area, and provides a basis for municipal services planning (water, wastewater, emergency services, road construction/maintenance, schools, etc.) The analysis requires geo-referenced tax maps, so it is rescheduled for after the 2017 Tax Map revision.

ED Economic Development Commission

No capital projects planned at this time.

ZB Zoning Board of Adjustment

No capital projects planned at this time.

6.0 RECOMMENDATIONS

6.1 Changes Made by CIP Committee

The CIP Committee recommends the following changes and additions to data submitted, in order to complete the report, and smooth out fluctuations in the expected tax rate impact. Department initials and line numbers refer to Table 4.0 Expense Detail by Department and Section 5.0 Project Descriptions.

TG.1	Add \$100,000 in 2015 as a placeholder, for increased cost estimates.
PD.6	Add \$30,000 in 2020 for replacement of Unit 2.
PD.7	Add \$30,000 in 2022 for replacement of Unit 1.
PD.8	Add \$30,000 in 2023 for replacement of Unit 3.
HW.4	Add \$135,000 in 2020-23 for replacement of Unit 2.
HW.7	Add \$175,000 in 2020-23 for replacement of Articulating Loader.
TS.2	Round 2017 from \$10,994 to \$11,000 for Grade/Pave gravel drive.
CL.1	Round 2017 from \$11,289 to \$11,500 for Carpeting Replacement.
CL.2	Round 2017 from \$12,240 to \$12,500 for Vinyl Siding.
CL.3	Add \$21,000 in 2020-23 for three furnaces.
PB.1	Add \$15,000 in 2017 for Build Out Analysis.

6.2 Recommended Warrant Articles for 2014

The CIP committee recommends the following items be included on the 2014 Town and School Meeting warrants, to implement this Capital Improvement Program. Department initials and line numbers refer to Table 4.0 Expense Detail by Department and Section 5.0 Project Descriptions.

The items listed below total:

Town Budget	\$875,503
School Budget	\$329,023

Town Government

TG.1	Include \$75,000 for Town Office space
TG.2	Include \$8,000 for Property Revaluation

Highway Department

HW.5	Include \$70,000 for 1-Ton Truck
HW.11	Include \$260,000 for Road Reconstruction & Paving
HW.14	Include \$100,000 for Highway/Transfer Station Backhoe Replacement

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HW.17 Include \$235,000 for Whittier Road / Stony Brook Bridge, with funds taken from Bridge Maintenance Capital Reserve Fund

Rescue Squad

RS.1 Include \$40,000 for Cardiac Monitor

Parks & Recreation

PR.4 Include \$5,500 for Rec Field playground expansion

Transfer Station

TS.1 Include \$72,203 for Landfill: Closure Bond

TS.3 Include \$9,800 for Ground-level equipment shed addition

School District

SD.1 Include \$242,023 for School Bond

SD.2 Include \$6,000 for Building security for front door

SD.4 Include \$9,000 for Roof Repairs

SD.12 Include \$10,000 for Replace student lockers

SD.13 Include \$20,000 for Upgrade digital control system

SD.19 Include \$7,000 for Counter Tops (bathrooms and Sci Lab)

SD.20 Include \$20,000 for Flooring Replacements

SD.21 Include \$15,000 for Replacement for 20 year old tractor

7.0 ROADS AND BRIDGES

7.1 Roads

Road Reconstruction & Paving is consistently the single largest item in the Capital Improvement Project budget. This section provides additional detail on the schedule for road reconstruction.

There are 53 roads maintained by the town, totaling 61.29 miles in length. There are 26.93 miles of paved roads, and 34.36 of gravel roads.

In order to help create a long-term work and budget plan to improve roads, and maximize the use of the Capital Improvement funds available, the town acquired the Road Surface Management System software in 2008. In 2012, Lakes Region Planning Commission completed the road inventory for Tamworth, using this software. With the Road Agent, they inventoried the road system, dividing the roads into sections as appropriate. They then determined and documented the conditions of the each section, using separate criteria for paved and gravel roads. This allowed prioritization of the maintenance and repair requirements for each road segment.

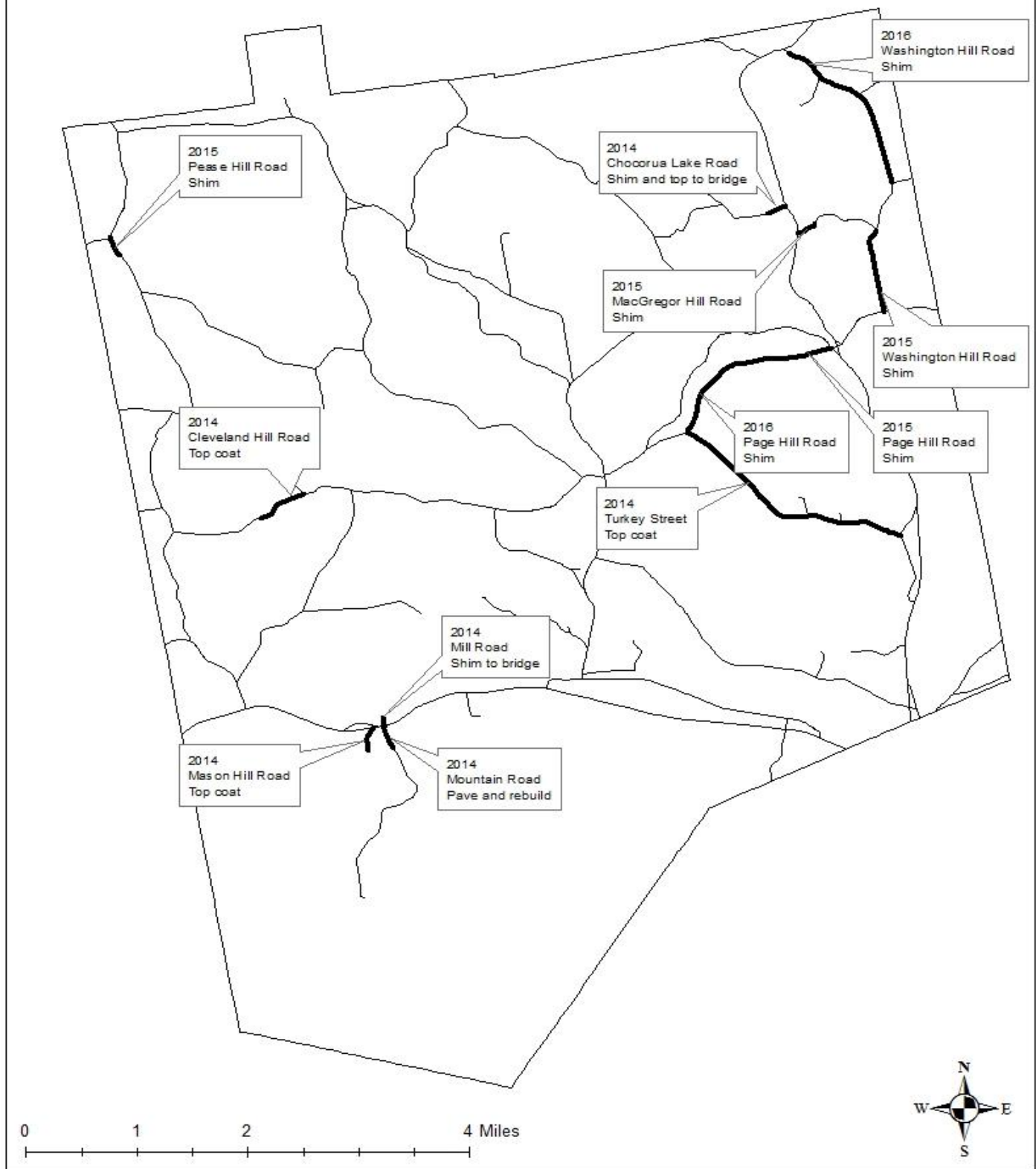
Using itemized cost factors for the maintenance or repair methods appropriate to each condition category, a budget for needed road improvements can be established. Working from RSMS reports, town officials can prepare a detailed comprehensive long-term work and budget plan.

Projected maintenance/repairs of Town roads for 2014-2016

2014			
	Mill Road	Shim to bridge	
	Mountain Road	Pave and rebuild	1600'
	Mason Hill Road	Top coat	1510'
	Cleveland Hill Road	Top coat	2030'
	Turkey Street	Top coat	7480'
	Chocorua Lake Road	Shim and top	From Route 16 to bridge
	Crack sealing of roads		
2015			
	Washington Hill Road	Shim	From Route 113 to MacGregor Hill Road
	MacGregor Hill Road	Shim	From Route 16 to top of hill
	Pease Hill Road	Shim	from Route 113 to bottom of hill
	Page Hill Road	Shim	1.1 miles from Chocorua end in
	Crack sealing of roads		
2016			
	Page Hill Road	Shim	remainder of road
	Washington Hill Road	Shim	From Route 16 to High Street
	Crack sealing of roads		

Table 7.1 Projected Road Maintenance

Projected Road Maintenance 2014-2016



Map 7.2 Projected Road Maintenance

7.2 Bridges

There are 13 town bridges and 16 state bridges in Tamworth, and numerous culverts that don't make the State's official list of bridges. Town bridges are listed in Table 7.3 and shown on Map 7.4.

The New Hampshire DOT performs biannual inspections, and rates the status of each bridge. The DOT defines red-listed bridges as those with "known structural deficiencies, poor structural conditions or weight restrictions." Red-listed bridges are still safe for travel, or they would be closed.

The latest State inspection report is dated August 2013. A summary of the report is presented in Table 7.3; the original is on file at the Town Office. The table is divided into three sections. The first section shows the bridge location and status ratings. The second section lists technical details for each bridge. The third section includes comments on noted deficiencies. The bridges are identified in the three sections by State #, and the table is sorted by ascending FSR%, the "Federal Sufficiency Rating (%)", so that the bridges most in need of repair appear first.

The 2013 inspection report does not reflect the most recent maintenance. In August 2013, the Chocorua Lake Narrows Bridge was reconstructed, while preserving the historic railings. Funds for this project came from the annual Highway Department budget.

The next bridge scheduled for replacement is the Whittier Road Bridge over Stony Brook. That work is scheduled for 2014, with an estimated cost of \$235,000. There is \$232,348 in the Bridge Capital Reserve Fund.

The legend for Table 7.3 follows:

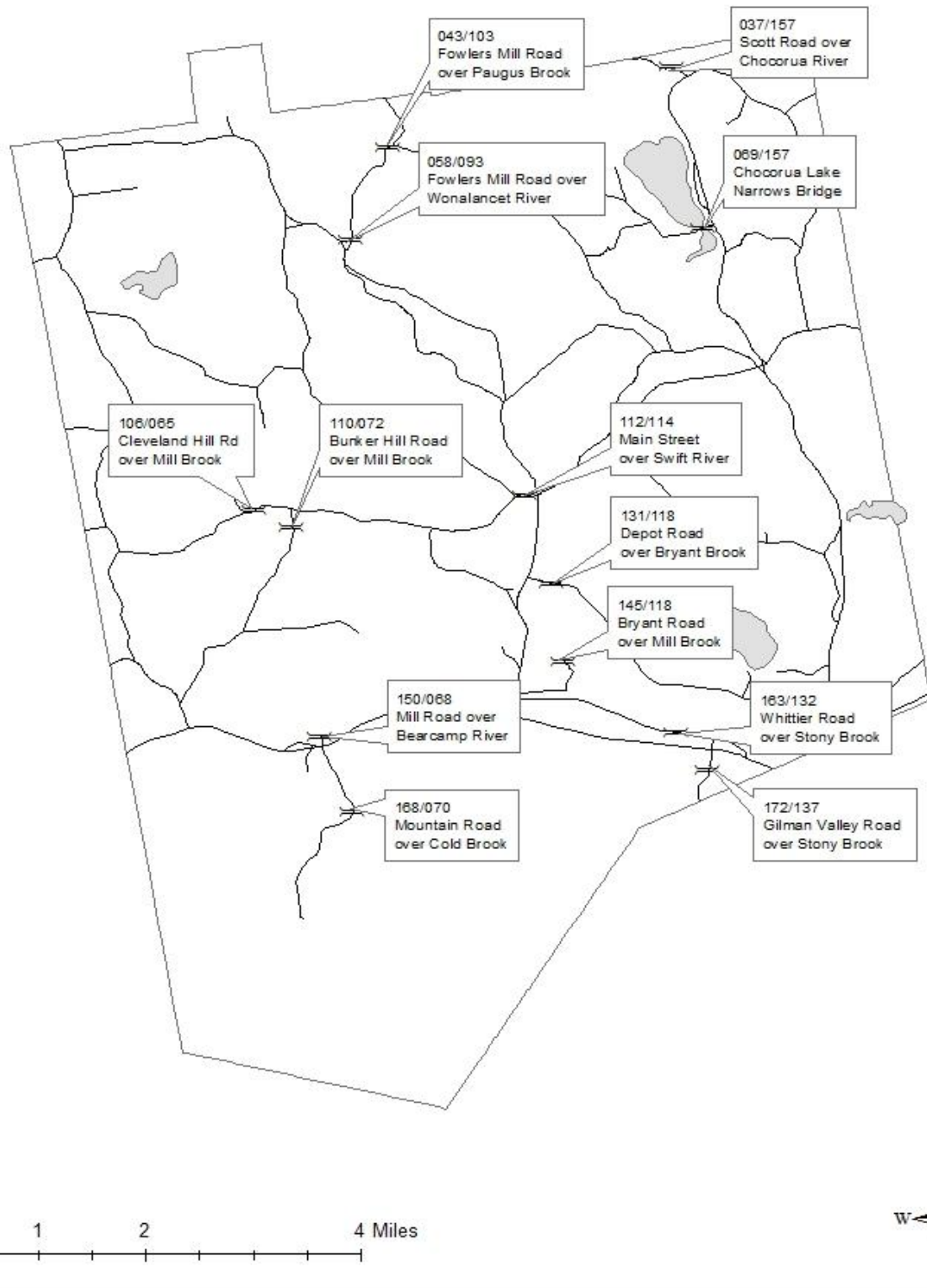
State #	Bridge Coordinate Number
Location	Facility Carried by the Structure over Feature Crossed
Inspect	Date of most recent inspection
FSR%	Federal Sufficiency Rating (%)
Red List Status	Red List status
National Bridge Inventory Status	NBI status (Structurally Deficient, Functionally Obsolete, Not Deficient, or Not Applicable)
Year Built/Rebuilt	Year built (including most recent reconstruction, if appropriate)
AADT	Average Annual Daily Traffic
Year	Year of AADT
Width	Width of the bridge
Length	Length of the bridge
Road	Road width
Spans	Number of bridge spans
Flag	Flag indicating structure meets the federal definition of a bridge
Limits	Recommended weight limit, Exclude all certified vehicles (E2), One Lane Bridge (OBL), or No Posting Required (NPR)
Signs	Proper Signage during most recent inspection (Yes or No)
Type	Bridge construction type
Comments	Comments on deficiencies from latest bridge inspection report

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State #	Location	Inspect	FSR%	Red list Status	National Bridge Inventory Status						
069/157	Chocorua Lake Narrows Bridge	Jun 2013	26.5	Municipal Red list							
110/072	Bunker Hill Road over Mill Brook	Jun 2011	38.2		Functionally Obsolete						
163/132	Whittier Road over Stony Brook	Jun 2013	39.0	Municipal Red list							
037/157	Scott Road over Chocorua River	Jun 2013	45.6	Municipal Red list							
145/118	Bryant Road over Mill Brook	Dec 2012	48.2	Municipal Red list	Not Deficient						
168/070	Mountain Road over Cold Brook	Jun 2013	48.4		Functionally Obsolete						
131/118	Depot Road over Bryant Brook	Jun 2011	57.6								
172/137	Gilman Valley Road over Stony Brook	Jun 2013	64.8		Not Deficient						
058/093	Fowlers Mill Road over Wonalancet River	Jun 2013	73.1		Functionally Obsolete						
150/068	Mill Road over Bearcamp River	Jun 2013	76.1		Functionally Obsolete						
043/103	Fowlers Mill Road over Paugus Brook	Jun 2013	86.0		Functionally Obsolete						
112/114	Main Street over Swift River	Jun 2013	88.2		Not Deficient						
106/065	Cleveland Hill Rd over Mill Brook	Jun 2013	91.4		Not Deficient						
State #	Year Built/Rebuilt	AADT	Year	Width	Length	Road	Spans	Flag	Limits	Signs	Type
069/157	1920, 1960, 2013	200	2010	20'-1"	20'-0"	16'-0"	1		6 Tons/OLB	Y	I Beams w/ Wood Deck
110/072	1930, 1960	240	2010	16'-0"	34'-0"	16'-0"	1	Fed Br	E2	Y	I Beams w/ Wood Deck
163/132	1927	440	2010	26'-6"	20'-0"	22'-0"	1		15 Tons	Y	Concrete Slab
037/157	1995	10	1984	0	11'-0"	14'-0"	1		NPR	Y	Metal Pipe
145/118	1940, 1960, 2004	10	1984	16'-0"	31'-0"	12'-0"	1	Fed Br	15 Tons/OLB	Y	I Beams w/ Wood Deck
168/070	1900, 1983	60	2012	16'-0"	38'-0"	17'-0"	1	Fed Br	E2	Y	I Beams w/ Wood Deck
131/118	1950	750	2010	0	13'-0"	21'-0"	2		E2	Y	Metal Pipe
172/137	1930, 1960, 2012	20	1984	16'-0"	42'-0"	14'-1"	1	Fed Br	OLB	Y	I Beams w/ Concrete Deck
058/093	1920, 1991, 2004	200	1984	16'-8"	42'-0"	18'-0"	1	Fed Br	E2/OLB	Y	I Beams w/ Wood Deck
150/068	1930, 1990	40	2010	18'-0"	65'-0"	14'-0"	1	Fed Br	E2	Y	I Beams w/ Wood Deck
043/103	1991, 2004	200	1984	16'-9"	34'-0"	16'-0"	1	Fed Br	OLB	Y	I Beams w/ Wood Deck
112/114	1973	1100	2010	36'-4"	74'-0"	28'-0"	1	Fed Br	E2	Y	Concrete Rigid Frame
106/065	2009	240	2010	27'-2"	22'-0"	20'-0"	1	Fed Br	NPR	Y	Concrete Rigid Frame Precast
State #	Comments										
069/157	Deck poor, heavy rust in beams, cracked stones at abutments										
110/072	North abutment spalled, heavy rust in beams										
163/132	Deck, superstructure, substructure all poor										
037/157	Culvert poor; no rails present										
145/118	Light spalls in abutments										
168/070	Heavy rust in beams, toewall undermined at northeast										
131/118	Headwalls cracked, light rust										
172/137	Modertate to heavy rust, spalls with rebar exposed										
150/068	Minor rust, decay evident in timbers at wings										
112/114	Asphalt cracked and patched, minor spall at downstream facia										

Table 7.3 State Bridge Inspection Report - Status of Tamworth Bridges - August 2013

Tamworth Town Bridges



Map 7.4 Tamworth Bridge Locations