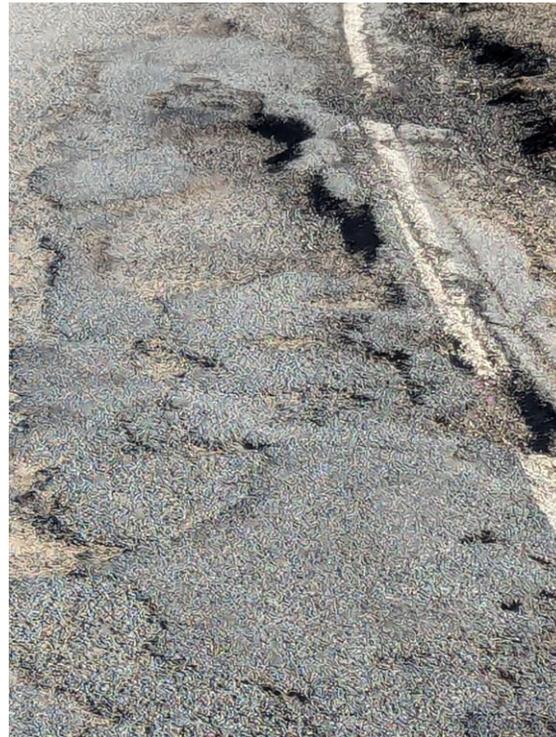




Road Maintenance Plan 2024-25





Agenda

- Maintenance Strategy
- Current Available Funds
- Two-Year Expense Recommendations
- Financing Strategy
- Next Steps





Maintenance Strategy

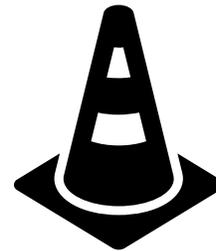
- Town engineers recommend a \$500k per year investment to maintain Carlisle roads
- Recommendations include full paving projects in addition to maintenance such as crack sealing
- The Select Board directed the proposed plan to include “parity roads” to address long-neglected neighborhoods



Available Funds

Carlisle road maintenance is funded through the Commonwealth's Chapter 90 program

Town officials will need to supplement future years with more funds to maintain this strategy



Maintenance Resources	
Current Reserves	\$ 775,592
FY25 Allotment	\$ 254,000
FY25 Rural Roads	\$ 116,000
Available	\$ 1,145,592
Potential Resources	
FY25 Fair Share	\$ 170,000
FY26 Allotment	\$ 250,000
Available	\$ 420,000
Two-Year Total	\$ 1,565,592
<i>Estimated</i>	



2024 Maintenance Plan



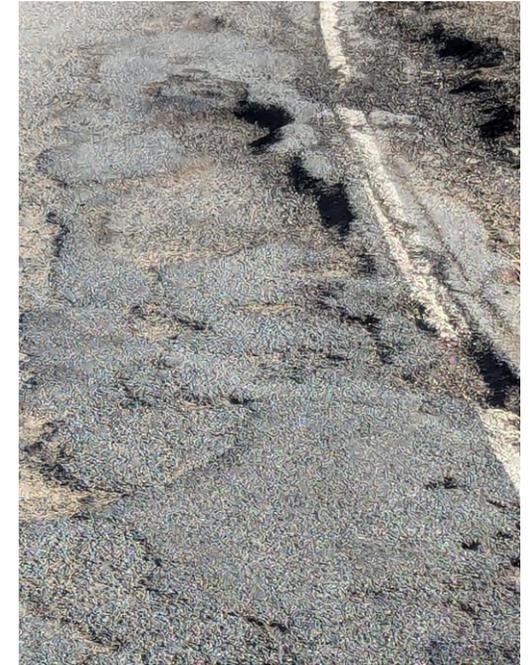
Church Street



Proctor Street



Prospect Street



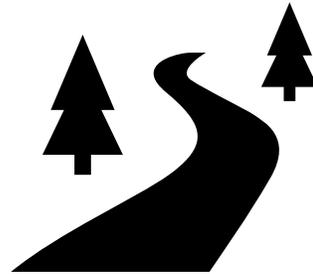
River Road

The 2024 paving prioritization combined recommendations from the Nitsch Road Study and analysis from the Department of Public Works. The DPW records resident complaints and notes problem areas during annual maintenance projects and plowing.



2024 Maintenance Plan

- Westford Road Culvert (Emergency)
- Paving Projects (Mill and Fill)
- Crack Sealing



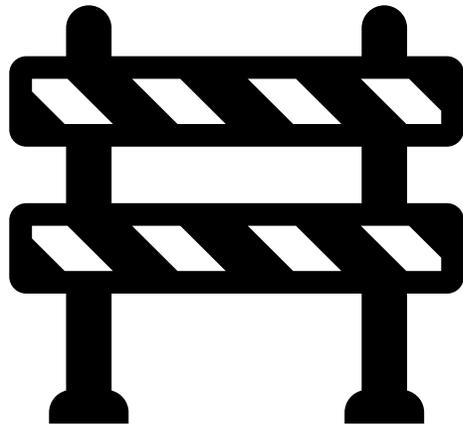
Road	Feet
Church	2947
Curve	4557
Proctor	762
Prospect	1997
River	3258
School	2356
	15877



2025 Maintenance Plan

➤ Paving Project (Mill and Fill)

➤ Crack Sealing



Road	Feet
Baldwin Road	2243
Pattern Lane	686
Rodger Road	1646
Stearns Street	2960
Stearns Street	1511
West Street	3329
Woodridge Road	2574
Total	14949



Financing Strategy

- Annual maintenance projections include all identified projects
- Costs include 10% contingency from 2024 actual costs
- All projects will be bid with alternates to ensure compliance with this finance plan

Expense Recommendations	
Westford Rd Culvert	\$ 500,000
2024	\$ 502,187
2025	\$ 513,419
Total	\$ 1,515,606
Expense vs. Current	\$ (370,014)
Expense vs. Potential	\$ 49,986



Next Steps

- Approve/adjust the 2024-25 plan
- Hold a public hearing to gather input about future maintenance plans and needs
- Develop overarching road maintenance goal, then extend the plan five years with an annual update
- Develop a long-term financing strategy and incorporate into the Town's capital plan

