



DENALI COMMISSION

Improving Lives Through Cost Effective, Sustainable Infrastructure Development

FY 2025 WORK PLAN

Approved by Secretary of Commerce 9 Oct 2024

| line | PROGRAM<br>and<br>TYPE of INVESTMENT                   | FY2025 FUNDING SOURCES |                   |                   |              |
|------|--------------------------------------------------------|------------------------|-------------------|-------------------|--------------|
|      |                                                        | Base <sup>a</sup>      | TAPL <sup>b</sup> | THUD <sup>c</sup> | Total        |
|      |                                                        | \$13,000,000           | \$2,800,000       | \$17,800,000      | \$33,600,000 |
| 2    | Energy Reliability and Security                        |                        |                   |                   |              |
| 3    | Diesel Power Plants                                    | \$3,700,000            |                   |                   | \$3,700,000  |
| 4    | Interties                                              |                        |                   |                   |              |
| 5    | Wind, Hydro, Biomass & Other Proven Renewables         | \$800,000              |                   |                   | \$800,000    |
| 6    | Emerging Technologies                                  |                        |                   |                   |              |
| 7    | Audits, TA, & Community Energy Efficiency Improvements | \$400,000              |                   |                   | \$400,000    |
| 8    | RPSU Maintenance & Improvement Projects <sup>d</sup>   | \$1,000,000            |                   |                   | \$1,000,000  |
| 9    | Subtotal                                               | \$5,900,000            |                   |                   | \$5,900,000  |
| 10   | Bulk Fuel Safety and Security                          |                        |                   |                   |              |
| 11   | New/Refurbished Facilities <sup>b</sup>                |                        | \$1,500,000       |                   | \$1,500,000  |
| 12   | Maintenance & Improvement Projects                     |                        | \$700,000         |                   | \$700,000    |
| 13   | Subtotal                                               |                        | \$2,200,000       |                   | \$2,200,000  |
| 14   | Village Infrastructure Protection                      |                        |                   |                   |              |
| 15   |                                                        | \$1,500,000            |                   |                   | \$1,500,000  |
| 16   | Subtotal                                               | \$1,500,000            |                   |                   | \$1,500,000  |
| 17   | Transportation                                         |                        |                   |                   |              |
| 18   | Surface Transportation                                 |                        |                   | \$13,300,000      | \$13,300,000 |
| 19   | Waterfront Improvements                                |                        |                   | \$4,500,000       | \$4,500,000  |
| 20   | Subtotal                                               |                        |                   | \$17,800,000      | \$17,800,000 |
| 21   | Sanitation                                             |                        |                   |                   |              |
| 22   | Village Water & Wastewater                             | \$1,500,000            |                   |                   | \$1,500,000  |
| 23   | Solid Waste                                            |                        |                   |                   |              |
| 24   | Subtotal                                               | \$1,500,000            |                   |                   | \$1,500,000  |
| 25   | Community Facilities                                   |                        |                   |                   |              |
| 26   | Housing                                                | \$1,000,000            |                   |                   | \$1,000,000  |
| 27   | Health & Wellness                                      | \$500,000              |                   |                   | \$500,000    |
| 28   | Subtotal                                               | \$1,500,000            |                   |                   | \$1,500,000  |
| 29   | Broadband                                              |                        |                   |                   |              |
| 30   |                                                        | \$250,000              |                   |                   | \$250,000    |
| 31   | Subtotal                                               | \$250,000              |                   |                   | \$250,000    |
| 32   | Workforce and Economic Development                     |                        |                   |                   |              |
| 33   | Energy and Bulk Fuel Operator Training                 | \$300,000              | \$600,000         |                   | \$900,000    |
| 34   | Other                                                  | \$1,000,000            |                   |                   | \$1,000,000  |
| 35   | Subtotal                                               | \$1,300,000            | \$600,000         |                   | \$1,900,000  |
| 36   | Flexible Funding                                       |                        |                   |                   |              |
| 37   |                                                        | \$1,050,000            |                   |                   | \$1,050,000  |
| 38   | Subtotal                                               | \$1,050,000            |                   |                   | \$1,050,000  |
| 39   | TOTALS                                                 | \$13,000,000           | \$2,800,000       | \$17,800,000      | \$33,600,000 |
| 40   | Balance                                                | \$0                    | \$0               | \$0               |              |

Notes:

a. Program funds available from the assumed overall FY2025 Energy & Water appropriation + prior year unobligated funds + anticipated recoveries

b. Assumed FY2025 Trans Alaska Pipeline Liability (TAPL) principal and interest allocation + anticipated recoveries

c. Assumed FY2025 Transportation Housing and Urban Development (THUD) appropriation via transfer, minus administrative overhead

d. Complement/leverage EPA DERA program, general facility, and transmission line upgrades

e. Any current year or prior year Base, TAPL or other amounts that are not fully expended, or additional funds become available, may be reassigned by the Federal Co-Chair to other programs identified in the current year Work Plan, above and beyond the "Up To" amounts