

**Department of Transportation and Public Facilities
FY25 Midyear Status Report**

Item No.	Appropriation / Allocation	Description	Amount / Fund Source	LFD Questions	
1	Highways, Aviation and Facilities / Statewide Contracted Snow Removal	Establish New Allocation for Statewide Contracted Snow Removal to Improve Service to the Public	\$915.5 Gen Fund (UGF) Inc	What amount of this funding has already been contracted out for the creation of as needed agreements to contract sidewalk, pedestrian facility, and priority three and four (lower priority) roadway snow removal across the three regions? What work has been contracted out and where?	
	Location	Description of Work	Encumbrance	Expense	Total
	Cordova	snow removal as needed	\$ 108,000		\$ 108,000
	Crown Point	snow removal as needed	\$ 15,000	\$ 6,000	\$ 21,000
	Fairbanks	snow removal as needed	\$ 178,165		\$ 178,165
	Homer	snow removal as needed	\$ 30,000	\$ 6,000	\$ 36,000
	Juneau and Douglas	snow removal as needed	\$ 100,000		\$ 100,000
	MatSu	snow removal as needed	\$ 18,000		\$ 18,000
	Matsu Area	snow removal as needed	\$ 90,000		\$ 90,000
	Ninilchik	snow removal as needed	\$ 30,000	\$ 6,000	\$ 36,000
	Quartz Creek	snow removal as needed	\$ 15,000	\$ 3,000	\$ 18,000
	Silvertip	snow removal as needed	\$ 15,000	\$ 3,000	\$ 18,000
	Soldotna	snow removal as needed	\$ 45,000	\$ 9,000	\$ 54,000
		Grand Total	\$ 644,165	\$ 33,000	\$ 677,165
2	Highways, Aviation and Facilities / Various	Rising Commodities Costs for Maintenance and Operations Activities	\$4,578.0 Gen Fund (UGF) Inc	Has this increment adequately covered commodities costs? Is there a need for potential supplemental? If not, what activities or services is the Department forgoing in order to operate within the current budget? What commodities expenditures increased, and how much?	
Agency Response					
This request was based on prior year expenses and, as the department has seen increased costs during FY2025, due to a low weather year so far this year, the increased costs are able to be offset and managed within the budget. From FY2019 to FY2023 the following commodities increased, by almost \$4.6 million.					
	Commodity	FY2019	FY2023	FY2019 to FY2023 Difference	
	4036 - Sand	\$ 2,776,097.55	\$ 4,060,222.40	\$ 1,284,124.85	
	4037 - Surface Chemicals	\$ 3,518,726.46	\$ 4,510,522.19	\$ 991,795.73	
	4041 - Vehicle Fuel	\$ 2,971,028.78	\$ 5,290,760.13	\$ 2,319,731.35	
	Total	\$ 9,265,852.79	\$ 13,861,504.72	\$ 4,595,651.93	

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Item No.	Appropriation / Allocation	Description	Amount / Fund Source	LFD Questions
3	Marine Highway System (Calendar Year) / Various	Maintain Current level of Marine Highway Budget Authority	Total: \$158,596.4 \$20,754.3 DGF \$912.6 Other \$76,050.4 Federal \$60,879.1 Gen Fund (UGF)	How much of the federal receipt authority been realized? Will the Department be relying on the \$10 million UGF backstop? How much of the DGF authority has been realized so far, and what are the newest projections for AMHS receipt revenue generated by the system?
<p>Agency Response</p> <p>The Alaska Marine Highway System has been awarded \$66 million of federal funding for Calendar Year 2025.</p> <p>The \$10 million backstop will be used in calendar year 2025. The department must have a total of \$69.8 million unrestricted general fund to meet the state assistance maintenance of effort threshold as specified in the notice of funding opportunities and the backstop sets the budget to meet the threshold.</p> <p>The Alaska Marine Highway System budget is on a calendar year cycle which starts on January 1 and realized revenue will be known at the end of the calendar year. The summer schedule was distributed in January 2025.</p>				
4	FY25 Capital	Dalton Highway Heavy Maintenance	\$8,000.0 Gen Fund (UGF)	Has work begun on this project, and if so how much has been expended to date on maintaining the Dalton from this appropriation?
<p>Agency Response</p> <p>DOT&PF has expended \$6,497.0 of Gen Fund (UGF) to date on addressing the Dalton Highway Heavy Maintenance needs within program NSHWY00956 Dalton Highway MP 222-239 Embankment and Drainage Repairs.</p>				