Public Works - Broadband Infrastructure Capital Projects
30805.611

Mission Statement

Bring high speed broadband service to rural areas along and in the vicinity of the SR 112 Corridor from the Elwha River area extending westward through the areas of Coville, Ramapo, Joyce, and Disque.

Function

The Public Works Department will provide project management and administration to design and construct the fiber network to meet and exceed both state and federal broadband speed goals.

Trends/Events

- The County has grants totaling over 22 million dollars to design and construct the fiber network by 2026 or earlier.
- Adopted (August 29, 2023) Interlocal agreement bewtween Clallam County and Public Utility District No. 1 of Clallam County for the PUD to provide grant management and professional services in project management, route development, engineering and permitting, construction management, and Internet Service Provider (ISP) relationship management.

- Adopted (March 5, 2024) Dark Fiber Construction and Irrevocable Right of Use (IRU) Agreement between Clallam County and Astound Broadband.

Goals

1. Connect over 1,600 homes in the project area with high speed broadband.
2. Improve broadband services to project area businesses and institutions (e.g., Crescent School District).

Workload Indicators

	2022 Actual	2023 Actual	6/30/24 Actual
Completion of Broadband Network Design	0	0	90%
% Construction of Broadband Network	0	0	0
# of Households and Businesses Connected	0	0	0

Grant Funding Sources

Washington State Broadband Office Broadband Infrastructure Acceleration Grant Program
Washington State Public Works Board Broadband Grant

Revenues

	2022 Actual	2023 Actual	6/30/24 Actual	2025 Budget
Beginning Fund Balance	0	0	331,186	457,392
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	0	45,110	10,000,000
Charges for Goods and Services	0	0	0	0
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	0	0	0	0
Proprietary Trust Gains (Losses)	0	0	0	0
Other Financing Sources	0	0	0	0
Transfers In	0	375,000	750,000	450,000
Total	0	375,000	1,126,296	10,907,392

Expenditures

	2022 Actual	2023 Actual	6/30/24 Actual	2025 Budget
Ending Fund Balance	0	331,187	1,078,929	907,392
Salaries and Wages	0	1,033	4,645	19,660
Personnel Benefits	0	296	1,736	4,286
Supplies	0	0	0	0
Other Services and Charges	0	42,484	40,986	9,976,054
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	0	0	0	0
Transfers Out	0	0	0	0
Total	0	375,000	1,126,296	10,907,392

Staffing

	2022 Actual	2023 Actual	6/30/24 Actual	2025 Budget
Full Time Equivalents	0.00	1.00	1.15	1.15