



Public Works - Broadband Infrastructure Capital Project: 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.
- Work on an Interlocal Agreement between Clallam County and Public Utility District (PUD) No. 1 of Clallam County commenced in June 2023 and is expected to be adopted in 2023. The PUD in partnership with NOANet will support the County in project management, route development, engineering and permitting, construction management, and ISP relationship management.

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

	2021 Actual	2022 Actual	6/30/23 Actual
Completion of Broadband Network Design	*	0	0
% Construction of Broadband Network	*	0	0
# of Households and Businesses Connected	*	0	0

Grant Funding Sources

Washington State Broadband Office Broadband Infrastructure Acceleration Grant Program

Washington State Public Works Board Broadband Grant

Revenues

	2021 Actual	2022 Actual	6/30/23 Actual	2024 Budget
Beginning Fund Balance	*	0	0	37,123
Taxes	*	0	0	0
Licenses and Permits	*	0	0	0
Intergovernmental Revenues	*	0	0	2,800,000
Charges for Goods and Services	*	0	0	0
Fines and Forfeits	*	0	0	0
Miscellaneous Revenues	*	0	0	0
Proprietary Trust Gains (Losses)	*	0	0	0
Other Financing Sources	*	0	0	0
Transfers In	*	0	0	1,396,000
Total	0	0	0	4,233,123

Expenditures

	2021 Actual	2022 Actual	6/30/23 Actual	2024 Budget
Ending Fund Balance	*	0	0	1,118,689
Salaries and Wages	*	0	0	81,976
Personnel Benefits	*	0	0	32,394
Supplies	*	0	0	0
Other Services and Charges	*	0	0	3,000,064
Intergovernmental Services	*	0	0	0
Capital Outlays	*	0	0	0
Interfund Payments for Services	*	0	0	0
Transfers Out	*	0	0	0
Total	0	0	0	4,233,123

Staffing

	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Full Time Equivalents	0.00	0.00	1.00	1.15