FCZD ADVISORY COMMITTEE MEETING AGENDA

Pierce County Flood Control Zone District (FCZD) Advisory Committee: The Advisory Committee is created to provide expert policy advice to the board of supervisors of the Pierce County Flood Control Zone District on regional flood protection issues. The committee shall review and recommend an annual capital budget for the district, including capital improvement program projects and funding levels, subject to approval or approval and modification by the board of supervisors. (Chapter 11.06.030 Pierce County Code).

PIERCE COUNTY
FLOOD CONTROL ZONE DISTRICT

MEETING TIME AND LOCATION

Friday, August 7, 2026
9:30 a.m. – 11:30 a.m.
Pierce County Annex Temple Conference Room - 2401 S 35th St, Tacoma, WA 98409

Zoom Meeting
https://us02web.zoom.us/j/89771792319?pwd=MrWJLwZ9u8f96VDhYrHN6iv1ZNDaMX.1
Meeting ID: 897 7179 2319
Passcode: 393829
+12532158782,,89771792319#,,,,*393829#

PURPOSE OF THE MEETING

- Recommend 2027 Operating and Capital Budget

Time	Topic	Objective	Lead	Materials/Notes
9:30	Call to Order Introductions	Take attendance Introduce attendees	Roger Henderson, Chair	
9:35	Public Comment		Roger Henderson, Chair	
9:40	Meeting Summary Approval		Roger Henderson, Vice Chair	Draft Meeting Summary July 10, 2026
9:45	2027 Budget	Review, discuss, and recommend 2027 Operating and Capital Budget	Brandon Smith, District Administrator Kathleen Berger, Assistant District Administrator	Budget Document Staff support memo Operations & Maintenance memo
10:45	Advisory Committee Letter to Board of Supervisors	Review, discuss, and approve letter for submittal to Board of Supervisors	Kjristine Lund, Executive Director	Draft Letter
11:15	Executive Director Report	Update on District key issues: Lower Puyallup Task Force Upcoming meetings	Kjristine Lund	
11:25	Other Business			
11:30	Adjourn		Roger Henderson	

COMMITTEE MEMBERS

Name	Organization		Term
Roger Henderson, Chair	WRIA 10		2027
Hans Hunger, Vice Chair	City Engineer, City of Puyallup		2028
Nicholas Anderson	Designee for County Executive Mello		N/A
Greg Anglemyer	Unincorporated Pierce County		2027
Michael Kosa	Public Works Director, City of Sumner		2028
Todd McKellips	Unincorporated Pierce County		2028
Ryan Mello	Pierce County Executive		N/A
Char Naylor	Puyallup Tribe of Indians		2028
Quyen Thai	Floodplain Manager, City of Tacoma		2027
Dwane Watsek	WRIA 11		2028
JT Wilcox	Commissioner, Port of Tacoma		2027
Marianne Dominique	Councilmember, City of Fife		2027
Vacancy	City of Orting		2028
Vacancy	Business Representative		
Vacancy	WRIA 15		
Vacancy	WRIA 12		
Ned Witting	City of Puyallup, Mayor	Alternate	
Mindy Kellar	Port of Tacoma, Senior Manager, Water Quality	Alternate	
Greg Vigoren	Public Works Director, City of Fife	Alternate	
Robby Wright	Assistant Engineering Manager, City of Sumner	Alternate	

(WRIA) Water Resource Inventory Area

2026 MEETING SCHEDULE

March 6
May 1
June 5
July 10
August 7

DRAFT PCZD Advisory Committee Meeting Summary: July 10, 2026

Attendance

Committee Members:
Roger Henderson, WRIA 15 , Chair
Hans Hunger, Vice Chair, City Engineer, City of Puyallup
Nicholas Anderson, Designee for County Executive Mello
Marianne Dominique, Councilmember, City of Fife
Char Naylor, Puyallup Tribe of Indians
Quyen Thai, Floodplain Manager, City of Tacoma
Dwane Watsek, WRIA 11

Alternates:
Mindy Keller, Senior Manager, Water Quality, Port of Tacoma
Robby Wright, Assistant Engineering Manager, City of Sumner

Staff:
Kjristine Lund, Executive Director
Cynthia Dittbrenner, Manager, Pierce County Surface Water Management
Todd Essman, Pierce County Surface Water Management
Helmut Schmidt, Pierce County Surface Water Management
Mark Schumacher, Pierce County Planning and Public Works
Matt Gerlach, Pierce County Public Works

The meeting was called to order at 9:33 a.m.
Vice Chair Roger Henderson called the meeting to order. Executive Director Kjristine Lund took attendance and introduced new members.

Public Comment
Dwayne Watsek commented about maintenance management systems .

Approval of Meeting Summary
Hans Hunger moved to approve the meeting summary for June 5, 2026. Dwane Watsek seconded the motion, and it was unanimously approved.

Project Delivery Report
Executive Director Lund prefaced this report by reminding the Committee that the only budget that is the law is the current year budget. The 6-year CIP is a plan. The draft budget is proposing that for 2027 the Committee continue with what had been planned for 2027. She went on to stress that everyone

pays attention to the setbacks and challenges that will be explained in the presentation to be sure that everyone is focused on the correct areas for the 2027 budget. Robby Wright, Todd Essman, and Cynthia Dittbrenner gave a presentation on the Capital Projects funded in 2026 in the City of Sumner, Unincorporated Pierce County and Gig Harbor.

2027 Budget
Executive Director Lund stated that the CIP budget for 2027 is exactly the same as what was projected. The only changes in the operating budget are for increased staffing for Pierce County staff, increase for maintenance and the new category for Risk Assessments. She opened the floor for discussion to what needs to be prepared for the next meeting for the Committee to have all necessary information to make decisions.

Opportunity Fund
Due to the length of the discussion for the two previous agenda items, there was not enough time to discuss the Opportunity Fund. Executive Director Lund referred the Committee to the presentation that was included in the packet sent to all members prior to this meeting.

Executive Director Report
Executive Director Lund said that due to scheduling issues it has been difficult to convene a workgroup on the bill. She reported that the tour of the Lower Puyallup with the members of the Board of Supervisors was fantastic. The next meeting of the task force will be in October. She said that the Board of Supervisors approved a change to the Opportunity Fund resolution, making it more transparent. The next meeting of the Advisory Board Committee will be on August 7.

The meeting was adjourned at 11:30 am.
Vice-chair Hunger moved to adjourn the meeting, and the motion was seconded by Dwane Watsek. All members were in favor, and Chair Henderson adjourned the meeting.

Exhibit A	Pierce County Flood Control Zone District DRAFT 2027 Annual Budget August 7, 2026			2026	Annual Budget Difference
	BEGINNING FUND BALANCE		**$ 59,182,382**	**$ 60,963,942**	**$ (1,781,560)**
					$ -
	Anticipated Annual Revenue				**$ -**
	Projected Annual Levy Revenue based on Total Assessed Value		$ 19,140,567	$ 19,140,567	$ -
	Estimated Annual Investment Interest		$ 1,717,723	$ 2,008,450	$ (290,727)
	Anticipated Total Revenue		**$ 20,858,290**	**$ 21,149,017**	**$ (290,727)**
	TOTAL REVENUE AND FUND BALANCE AVAILABLE		**$ 80,040,672**	**$ 82,112,959**	**$ (2,072,287)**
EXPENDITURES	**ANNUAL EXPENDITURES**				**$ -**
	Annual Inflation/Escalation Rate	4%			
	Annual Inflation/Escalation Rate (Contracts)	5%			
	Administration		**$ (1,169,675)**	**$ (1,025,702)**	**$ (143,973)**
	Board, Travel, Dues, Membership	$ 6,057			
	Website Hosting	$ 4,867			
	Annual Audit Fees from WA State Auditors Office	$ 24,552			
	Direct Expenses: Notices, Phone, Printing Fees	$ 4,110			
	County Administrative Support				
	Pierce County PPW SWM - FCZD Support	$ 300,000			
	Pierce County PPW BFO- Audit Services	$ 1,298			
	Performance Audit	$ 973			
	Pierce County Clerk Assistance	$ 14,818			
	Pierce County Executive- Government Relations	$ 649			
	Pierce County Central Public Records Costs	$ 541			
	Pierce County Communication Section Support	$ 12,547			
	Pierce County IT Financial/HR Systems Support	$ 6,381			
	Website Update	$ 10,000			
	Pierce County Indirect Expenses	$ 42,291			
	Professional Services	$ -			
	Flood Control Zone District Support	$ 281,000			
	Legal Counsel Support	$ 84,741			
	Accountant Support	$ 82,687			
	Insurance/Broker Support	$ 55,125			
	Other Professional Services- Annual Rpt, CPoD, Rate Study	$ 237,038			
	Operations and Maintenance (18.26% of Projected Annual Levy Revenue)		**$ (3,494,250)**	**$ (2,842,227)**	**$ (652,023)**
	Riverine Risk Assessments		**$ (500,000)**		
	Opportunity Fund**		**$ (2,499,540)**	**$ (2,499,540)**	
	Total Annual Opportunity Fund Allocation**	$ 2,499,540			
	Total Carryover Opportunity Funds Amount				
	Capital Project Fund		**$ (20,522,000)**	**$ (16,563,109)**	**$ (3,958,891)**
	TOTAL ANNUAL EXPENDITURES		**$ (28,185,464)**	**$ (22,930,577)**	
	** Total Opportunity Fund Allocation include Mininum Floor of $50,000 per proposed Resolution 2026-8				
	PROJECTED ENDING FUND BALANCE IN 2026		**$ 51,855,208**	**$ 59,182,382**	**$ (7,327,174)**

Contact:
Kjris Lund, Executive Director (253) 612-8138
Brandon Smith, District Administrator (253) 798-3720

Pierce County Flood Control Zone District

DRAFT 2027 Annual Budget

Annual Capital Improvement Program

2027

Annual Capital Budget

Exhibit B

Project ID	Project Name	Municipality	Land Acquisition	Planning/Design	Construction	Strategic Reserve Account	Lower Puyallup River Action Plan and Implementation Fund	Total
UPC-16	Alward Road Acquisition & Setback Levee	Unincorporated Pierce County	$ -	$ -	$ -	$ -	$ -	$ -
UPC-4	128th Street Corridor	Unincorporated Pierce County	$ -	$ -	$ -	$ -	$ -	$ -
UPC-14	Clear Creek Floodplain Reconnection	Unincorporated Pierce County	$ -	$ -	$ -	$ -	$ 5,170,000	$ 5,170,000
UPC-1	Jones Setback Levee	Unincorporated Pierce County	$ -		$ -	$ -	$ -	$ -
UPC-15	Lower Puyallup River Flood Impact and Action Study	Unincorporated Pierce County	$ -	$ -	$ -	$ -	$ 500,000	$ 500,000
SUM-4	Lower White River - Stewart Road Bridge RM 5.0	City of Sumner	$ -	$ -	$ 1,500,000	$ -	$ -	$ 1,500,000
SUM-3	Lower White River - Stewart Setback RM 4.4-4.9 LB	City of Sumner	$ -	$ -	$ 1,000,000	$ -	$ -	$ 1,000,000
SUM-2	Lower White River - Sumner Pointbar RM 3.9-4.5 RB	City of Sumner	$ -	$ -	$ 2,000,000	$ -	$ -	$ 2,000,000
SUM-1	Lower White River, 24th Street RM 2.5-4.2 LB	City of Sumner	$ -	$ -	$ 4,000,000	$ -	$ -	$ 4,000,000
UPC-6	Neadham Road Floodplain Reconnection	Unincorporated Pierce County	$ -	$ 122,000	$ -	$ -	$ -	$ 122,000
UPC-5	Orville Road – Kapowsin Creek	Unincorporated Pierce County	$ -	$ -	$ 3,730,000	$ -	$ -	$ 3,730,000
GH-2	Sewer Lift Station #5	City of Gig Harbor	$ -	$ -	$ -	$ -	$ -	$ -
UPC-10	White River Butte Ave Floodplain Reconnection	Unincorporated Pierce County	$ 2,300,000	$ 200,000	$ -	$ -	$ -	$ 2,500,000
ANNUAL CAPITAL PROJECT FUND EXPENDITURES			**$ 2,300,000**	**$ 322,000**	**$ 12,230,000**	**$ -**	**$ 5,670,000**	**$ 20,522,000**

Contact:
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Pierce County Flood Control Zone District

DRAFT 2027 Annual Budget

6 Year Capital Improvement Program

Amended Exhibit C — **As adopted**

Project Name	Project ID	Municipality	2026	2027	2028	2029	2030	2031	2032	Total
Capital Improvement Plan Projects										
Alward Road Acquisition & Setback Levee	UPC-16	Unincorporated Pierce County	$ 599,650	$ -	$ -	$ -	$ -	$ -		$ -
Clear Creek Floodplain Reconnection	UPC-14	Unincorporated Pierce County	$ 486,186	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Lower White River, 24th Street RM 2.5-4.2 LB	SUM-1	City of Sumner	$ 5,547,570	$ 4,000,000	$ 2,000,000	$ 700,000	$ 500,000	$ -	$ -	$ 7,200,000
Lower White River - Sumner Pointbar RM 3.9-4.5 RB	SUM-2	City of Sumner	$ 342,450	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 1,000,000	$ -	$ -	$ 7,000,000
Lower White River - Stewart Setback RM 4.4-4.9 LB	SUM-3	City of Sumner	$ 3,270,000	$ 1,000,000	$ 1,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000		$ 8,000,000
Lower White River - Stewart Road Bridge RM 5.0	SUM-4	City of Sumner	$ 2,500,000	$ 1,500,000	$ 1,000,000	$ -	$ -	$ -	$ -	$ 2,500,000
Neadham Road Floodplain Reconnection	UPC-6	Unincorporated Pierce County	$ 304,000	$ 122,000	$ 3,100,000	$ -	$ -	$ -		$ 3,222,000
Orville Road – Kapowsin Creek	UPC-5	Unincorporated Pierce County	$ 220,000	$ 3,730,000	$ 140,000	$ 20,000	$ -	$ -	$ -	$ 3,890,000
White River Butte Ave Floodplain Reconnection	UPC-10	Unincorporated Pierce County	$ 257,253	$ 2,500,000	$ 100,000	$ -	$ -	$ -	$ -	$ 2,600,000
Jones Setback Levee	UPC-1	Unincorporated Pierce County	$ 200,000		$ -	$ -	$ -	$ -	$ -	$ -
128th Street Corridor	UPC-4	Unincorporated Pierce County	$ 926,000	$ -	$ 750,000	$ 750,000	$ 9,000,000	$ 9,000,000	$ -	$ 19,500,000
Lower White River/Puyallup Confluence	UPC-17	Unincorporated Pierce County	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,000,000	$ 10,000,000
Lower Puyallup Task Force Actions	UNK-1	Unknown	$ -	$ -	$ -	$ -	$ -	$ -	$ 10,000,000	$ 10,000,000
Sewer Lift Station #5	GH-2	City of Gig Harbor	$ 1,000,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Lower Puyallup River Action Plan and Implementation Fund									$ -	$ -
Lower Puyallup River Flood Impact and Action Study	UPC-15	Unincorporated Pierce County	$ 500,000	$ 500,000	$ -	$ -	$ -	$ -	$ -	$ 500,000
Clear Creek Floodplain Reconnection	UPC-14	Unincorporated Pierce County	$ 410,000	$ 5,170,000	$ 5,190,000	$ 5,000,000	$ -	$ -	$ -	$ 15,360,000
Annual Capital Project Fund Expenditures			**$ 16,563,109**	**$ 20,522,000**	**$ 15,280,000**	**$ 10,470,000**	**$ 12,500,000**	**$ 11,000,000**	**$ 13,000,000**	**$ 82,772,000**

Contact:
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Pierce County Flood Control Zone District
DRAFT 2027 Annual Budget

Exhibit D — **6-YR Financial Plan**

6-YR Financial Plan	2026	2027	2028	2029	2030	2031	2032	Total 6-YR AMOUNT
BEGINNING FUND BALANCE**	$ 60,963,942	$ 52,139,301	$ 45,312,127	$ 47,534,940	$ 54,592,284	$ 59,801,431	$ 66,629,492	
Anticipated Annual Revenue								
Projected Annual Levy Revenue - Fixed Amount	$ 19,140,567	$ 19,140,567	$ 19,140,567	$ 19,140,567	$ 19,140,567	$ 19,140,567	$ 19,140,567	$ 114,843,402
Projected Annual Levy Revenue - New Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Estimated Annual Investment Interest	$ 2,008,450	$ 1,717,723	$ 1,492,803	$ 1,566,033	$ 1,798,536	$ 1,970,151	$ 2,195,101	$ 10,740,348
TOTAL ANNUAL REVENUE	$ 21,149,017	$ 20,858,290	$ 20,633,370	$ 20,706,600	$ 20,939,103	$ 21,110,718	$ 21,335,668	$ 125,583,750
TOTAL REVENUE AND FUND BALANCE AVAILABLE	$ 82,112,959	$ 72,997,592	$ 65,945,497	$ 68,241,541	$ 75,531,387	$ 80,912,149	$ 87,965,160	$ 125,583,750
Annual Expenditures								
Administration	$ 1,169,675	$ 1,169,675	$ 1,216,500	$ 1,265,200	$ 1,315,900	$ 1,368,600	$ 1,423,400	$ 7,759,275
Operations and Maintenance	$ 2,842,227	$ 3,494,250						$ 3,494,250
Opportunity Funds (154-01)	$ 9,398,647	$ 2,499,540	$ 1,914,057	$ 1,914,057	$ 1,914,057	$ 1,914,057	$ 1,914,057	$ 12,069,823
Capital Project Funds***	$ 16,563,109	$ 20,522,000	$ 15,280,000	$ 10,470,000	$ 12,500,000	$ 11,000,000	$ 13,000,000	$ 82,772,000
TOTAL ANNUAL EXPENDITURES	$ 29,973,658	$ 27,685,464	$ 18,410,557	$ 13,649,257	$ 15,729,957	$ 14,282,657	$ 16,337,457	$ 106,095,348
ENDING FUND BALANCE	$ 52,139,301	$ 45,312,127	$ 47,534,940	$ 54,592,284	$ 59,801,431	$ 66,629,492	$ 71,627,703	

*** The Planned Beginning Fund Balance is equal to Total Fund Balance as reported in the District's Financial Statement Report for prior year ending in December 31, and includes all carryover amounts.*

**** Capital Projects includes projects funded by Strategic & Needs Reserve Amount and Large Capital Match Amount.*

Opportunity Fund 154.01	2026	2027	2028	2029	2030	2031	2032
Beginning Opportunity Fund Balance	$ 6,899,107	$ -	$ -	$ -	$ -	$ -	$ -
Total Annual Opportunity Fund Allocation	$ 2,499,540	$ 2,524,600	$ 2,549,900	$ 2,575,400	$ 2,601,200	$ 2,627,300	$ 2,653,600
Opportunity Fund Expenditures*	$ (9,398,647)	$ (2,524,600)	$ (2,549,900)	$ (2,575,400)	$ (2,601,200)	$ (2,627,300)	$ (2,653,600)
Ending Opportunity Fund Balance	$ -	$ -	$ -	$ -	$ -	$ -	$ -

**Projections assume jurisdictions will expend all Opportunity Funds*

Strategic & Emergent Needs Reserve Account	2026	2027	2028	2029	2030	2031	2032
Beginning Account Balance	$ 2,500,000	$ 2,500,000	$ 2,500,000	$ 2,500,000	$ 2,500,000	$ 2,500,000	$ 2,500,000
Account Revenues							
Account Expenditures (See Annual Capital Plan for Expenditures)							
Ending Account Balance	$ 2,500,000	$ 2,500,000	$ 2,500,000	$ 2,500,000	$ 2,500,000	$ 2,500,000	$ 2,500,000

Contact:
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Brandon Smith , District Administrator (253) 798-2159

Pierce County Flood Control Zone District

DRAFT 2027 Annual Budget

Exhibit D **6-YR Financial Plan**

		2026	2027	2028	2029	2030	2031	2032
Lower Puyallup River Action Plan and Implementation Fund	**Beginning Account Balance**	**$ 11,993,413**	**$ 12,083,413**	**$ 7,413,413**	**$ 3,723,413**	**$ 223,413**	**$ 1,223,413**	**$ 2,223,413**
	Account Revenues							
	Annual Allocation	$ 1,000,000	$ 1,000,000	$ 1,500,000	$ 1,500,000	$ 1,000,000	$ 1,000,000	$ 1,000,000
	Fund Correction		0	$ -	$ -	$ -	$ -	$ -
	Account Expenditures (See Annual Capital Plan for Expenditures)							
	Lower Puyallup River Flood Impact and Action Study	$ 500,000	$ 500,000	$ -	$ -	$ -	$ -	$ -
	Clear Creek Floodplain Reconnection	$ 410,000	$ 5,170,000	$ 5,190,000	$ 5,000,000	$ -	$ -	$ -
	Ending Account Balance	**$ 12,083,413**	**$ 7,413,413**	**$ 3,723,413**	**$ 223,413**	**$ 1,223,413**	**$ 2,223,413**	**$ 3,223,413**

	2026	2027	2028	2029	2030	2031	2032
Required Minimum Fund Balances per Resolution No. 2026-2	**$ 25,965,289**	**$ 16,342,732**	**$ 11,705,278**	**$ 9,324,628**	**$ 10,364,978**	**$ 9,641,328**	**$ 10,668,728**
Working Capital Reserve (6 Months Expenditures)	$ 11,465,289	$ 13,842,732	$ 9,205,278	$ 6,824,628	$ 7,864,978	$ 7,141,328	$ 8,168,728
Strategic Reserve Account (Min Balance)	$ 2,500,000	$ 2,500,000	$ 2,500,000	$ 2,500,000	$ 2,500,000	$ 2,500,000	$ 2,500,000
Lower Puyallup River Action Plan and Implementation Fund (Min Balance)	$ 12,000,000	$ -	$ -	$ -	$ -	$ -	$ -

Contact:
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Pierce County Flood Control Zone District
DRAFT 2027 Annual Budget
2026 OPPORTUNITY FUND DISTRIBUTIONS
Opportunity Fund- Estimated Annual Allocations

Alt 2- 2025 Levy Revenue same as 2024 Levy Revenue (or $0.0989/$1000) **$ 18,948,175**
Estimated Opportunity Fund Amount (10% Total Assessed Value)= $1,894,817.50

Min. Annual Allocation for Jurisdictions (i.e., Min Floor Level)=** **$ 50,000** Min. Amount established by proposed R2026-8

Municipality	Interlocal Agreement Number	Percentage of Total Assessed Value	Annual Opportunity Fund Allocation ($50K floor)**	Total Opportunity Fund Balances (as of January 31, 2026)	Total Opportunity Funds Available for the Budget Year
Auburn	SC-105874	0.96%	$ 50,000	$ 174,395	$ 224,395
Bonney Lake	SC-101947	2.56%	$ 50,000	$ 402,801	$ 452,801
Buckley	SC-103849	0.62%	$ 50,000	$ 161,646	$ 211,646
Carbonado	SC-103929	0.06%	$ 50,000	$ 106,001	$ 156,001
Dupont	SC-103418	1.33%	$ 50,000	$ 73,369	$ 123,369
Eatonville	SC-105902	0.23%	$ 50,000	$ 127,147	$ 177,147
Edgewood	SC-103855	1.72%	$ 50,000	$ 247,105	$ 297,105
Fife	SC-101945	2.14%	$ 50,000	$ 50,000	$ 100,000
Fircrest	SC-107771	0.72%	$ 50,000	$ 142,979	$ 192,979
Gig Harbor	SC-103415	2.49%	$ 50,000	$ 392,281	$ 442,281
Lakewood	SC-101946	5.79%	$ 109,744	$ 476,057	$ 585,801
Milton	SC-104264	0.72%	$ 50,000	$ 113,383	$ 163,383
Orting	SC-101948	0.70%	$ 50,000	$ 178,679	$ 228,679
Pacific	SC-107772	0.18%	$ 50,000	$ 115,380	$ 165,380
Puyallup	SC-103419	5.17%	$ 98,043	$ 38,471	$ 136,514
Roy	SC-102429	0.06%	$ 50,000	$ 106,995	$ 156,995
Ruston	SC-103852	0.22%	$ 50,000	$ 125,735	$ 175,735
South Prairie	SC-110015	0.04%	$ 50,000	$ 104,343	$ 154,343
Steilacoom	SC-103856	0.80%	$ 50,000	$ 139,940	$ 189,940
Sumner	SC-103850	2.75%	$ 52,036	$ 419,448	$ 471,484
Tacoma	SC-104080	21.80%	$ 413,095	$ 1,105,865	$ 1,518,960
University Place	SC-104002	3.58%	$ 67,827	$ 393,434	$ 461,261
Wilkeson	SC-103853	0.04%	$ 50,000	$ 104,671	$ 154,671
Unincorporated PC	CC-97978	45.32%	$ 858,794	$ 1,598,982	$ 2,457,776
TOTAL ANNUAL OPPORTUNITY FUND ALLOCATION**			**$ 2,499,540**	**$ 6,899,107**	**$ 9,398,646**

** Approved by FCZD Board of Supervisors on March 6, 2024 in Resolution 2024-2.

Contact:
Kjris Lund, Executive Director (253) 612-8138
Brandon Smith , District Administrator (253) 798-2159

	2025 budget	2025 actuals	Budget Remaining	2026 budget	2026 adjusted to mid-year	2026 Spent to mid-year	Budget Remaining
Current Operating Administration:	**$ 931,690**	**$ 589,938**	**$ 341,752**	**$ 1,025,702**	**$ 512,851.00**	**$ 311,623.64**	**$ 714,078.36**
Board, Travel, Dues, Membership	5,600	$ 7,750.00	$ (2,150.00)	15,824	$ 7,912.00	$ -	$ 15,824.00
Website Hosting	4,500	$ 5,475.98	$ (975.98)	4,680	$ 2,340.00	$ -	$ 4,680.00
Annual Audit Fees from WA State Auditors Office	22,700	$ 17,401.41	$ 5,298.59	23,608	$ 11,804.00	$ -	$ 23,608.00
Direct Expenses: Notices, Phone, Printing Fees	3,800	$ -	$ 3,800.00	3,952	$ 1,976.00	$ -	$ 3,952.00
County Administrative Support							
Pierce County PPW SWM - FCZD Support	157,500	$ 116,558.81	$ 40,941.19	204,740	$ 102,370.00	$ 70,826.66	$ 133,913.34
Pierce County PPW BFO- Audit Services	1,200	$ 771.42	$ 428.58	1,248	$ 624.00	$ 1,102.95	$ 145.05
Performance Audit	900	$ 700.00	$ 200.00	936	$ 468.00	$ 1,180.01	$ (244.01)
Pierce County Clerk Assistance	13,700	$ 2,707.76	$ 10,992.24	14,248	$ 7,124.00	$ 1,389.40	$ 12,858.60
Pierce County Executive- Government Relations	600	$ 370.00	$ 230.00	624	$ 312.00	$ 570.00	$ 54.00
Pierce County Central Public Records Costs	500	$ 270.00	$ 230.00	520	$ 260.00	$ 510.00	$ 10.00
Pierce County Communication Section Support	11,600	$ -	$ 11,600.00	12,064	$ 6,032.00	$ -	$ 12,064.00
Pierce County IT Financial/HR Systems Support	5,900	$ 4,150.00	$ 1,750.00	6,136	$ 3,068.00	$ 7,515.00	$ (1,379.00)
Website Update	17,700		$ 17,700.00	18,408	$ 9,204.00	$ -	$ 18,408.00
Pierce County Indirect Expenses	39,100	$ -	$ 39,100.00	40,664	$ 20,332.00	$ 42,730.01	$ (2,066.01)
Professional Services							$ -
Flood Control Zone District Support	203,900	$ 197,840.84	$ 6,059.16	214,095	$ 107,047.50	$ 118,438.38	$ 95,656.62
Legal Counsel Support	61,490	$ 24,954.00	$ 36,536.00	64,565	$ 32,282.50	$ 16,608.87	$ 47,956.13
Accountant Support	60,000	$ 65,705.25	$ (5,705.25)	$ 63,000.00	$ 31,500.00	$ -	$ 63,000.00
Insurance/Broker Support	$ 40,000.00	$ 15,689.78	$ 24,310.22	$ 42,000.00	$ 21,000.00	$ 25.01	$ 41,974.99
Other Professional Services- Annual Rpt, CPoD, Rate Study	215,000	$ 129,431.32	$ 85,568.68	225,750	$ 112,875.00	$ 50,656.79	$ 175,093.21
Outreach	66,000	$ 161.28	$ 65,838.72	68,640	$ 34,320.00	$ 70.56	$ 68,569.44

Pierce County Flood Control Zone District: Staff Resourcing Needs

Date: Month DD, YYYY
To: Recipient
From: Sender
Re: Subject

Executive Summary

Over the past several years, Floodplain Managers have demonstrated significant progress in identifying and advancing projects, reflecting a deeper understanding of flooding challenges and an accelerated pace of work, specifically in the Puyallup Watershed [1], [2], [3]. As the district's responsibilities expand and flood-related issues become increasingly complex (e.g. Lower Puyallup Task Force), additional staff funding for the FCZD will increase the capacity of staff to continue the daily actions and increase the level of service and skills offered to help implement the mission of the Flood Control Zone District.

The recommendation is to increase the staff capacity for the FCZD from 1 full-time equivalent position to approximately 1.6 full-time equivalent positions, raising the budget from $200,000 to $300,000. This will enable FCZD staff to improve responsiveness, outreach, technical assistance, grant support, advisory committee processes, and increased capacity for the growing work of the FCZD through the Lower Puyallup Task Force. The adjustment keeps administrative costs below regional averages and ensures FCZD can meet its growing obligations.

Background

In accordance with Resolution No. R2013-5, administrative support for the Pierce County Flood Control Zone District (PC FCZD) is currently provided by Pierce County Planning and Public Works (PPW) Surface Water Management (SWM). The work spans a broad portfolio of responsibilities, including preparing technical reports for packets, supporting Advisory Committee recruitment and nomination process, project management of the website interface, resources, and structure, updating internal filing and documentation, overseeing funding distribution, budget forecasting and development, providing communications support, and meeting support. Accountant support is provided by PPW Business and Financial Operations (BFO).

Historically, FCZD operations were staffed at an estimated .75 FTE, delegated to either one or two people. The limited capacity for daily operations and technical support resulted in minimal ability to deliver core services, leaving several structural gaps. These include, but are not limited to, the following:

- Limited development of visual aids and templates for project and program updates.
- Insufficient project management resources to actively support the website redesign or maintenance beyond updates provided by the Executive Director.
- Limited ability to recruit for vacancies on the FCZD Advisory Committee. The Committee had seven vacancies in early 2026.
- Capacity was restricted to one to two individuals handling a broad range of responsibilities, including

DRAFT

communications with jurisdictions, processing and tracking reimbursements for capital and opportunity funds, contract compliance, technical assistance for fund recipients, updating guidance documents, preparing advisory and executive committee meeting materials, supporting both virtual and in-person meetings, and developing budget documents and staff reports.

- There was no redundancy or coverage available during vacations or other absences.
- Minimal capacity to administer technical assistance to Opportunity Fund and Capital Fund recipients.

In 2026, expanded services and support are made possible through a new staffing strategy that distributes FCZD responsibilities across a team rather than a single employee. Because of the level of complexity of the content for the Flood Control Zone District, such as developing the annual budget and the review and approval of projects and reimbursements, some essential tasks fall to the Deputy PPW Director and Flood District Administrator, Supervising Staff, and Senior Planning Staff. These roles have higher fully burdened rates, including salary, benefits, and associated overhead. More routine tasks such as daily review of the inbox, tracking expenditures, recruitment of Advisory Committee members, and assembling nomination packets for Advisory Committee candidates are delegated to Planner 2s. The allocation for FCZD staff in 2026 is $200,000, which averages across these positions as approximately 1 FTE (1.08 FTE).

Pierce County Fully Burdened Rates for 2026, 1 FTE

Accountant Assistant 3	$152,380
Planner 2	$146,920
Planner 3	$167,650
Planner 4	$185,080
Deputy Director Public Works and Utilities	$ 277,160

FCZD staff evaluated the staffing requirements to carry out the district's operations, considering the current portfolio of responsibilities and anticipated work in 2027. The review of staffing requirements and associated costs found that Pierce County needs to provide approximately 1.6 FTE of staff resources to support the district's operations as described in the work plan in Appendix 1.

Comparative Analysis of Neighboring Jurisdictions

To better understand PC FCZD's performance and to justify the increased administrative overhead, a comparative analysis was completed. For this general analysis, annual administrative to annual revenue is compared for FCZDs in the region. FCZDs are each structured individually and comparison across the organizations is not consistent. For instance, some jurisdictions in this example may use different funding revenues to supplement fund staffing. Administrative costs across jurisdictions may also be calculated differently or combined with other budget items.

Jurisdiction	Administrative Cost Relative to Estimated Annual Revenue*	Notes
Pierce County FCZD	~4%**	Typical administrative costs are approximately 4%[1]. The component of PC Staff costs in 2027 are 1.57% of the revenue. A relatively smaller overhead/administrative cost relative to estimated annual revenue.
King County FCZD	~2%	Benefits from a much larger tax base. This amount supports 2-3 administrative staff. The district also funds approximately 75 FTEs as project staff.[2]
Chehalis River Basin FCZD (Lewis County)	~5%	Calculated from the 2026 approved budget. Lewis County's second FCZD, for the Cowlitz River Basin, is not included in this estimate.[3]
Kittitas County FCZD	~7%	Administrative Cost to Estimated Annual Revenue ratio obtained from the 2025 Preliminary Budget.[4]
Pacific County FCZD	~ 14%	Calculated from the 2026 approved budget.[5]
Whatcom County FCZD	~15%	Calculated from the 2025 approved budget. For simplicity, budgetary items include all overhead and administrative costs of the FCZD. [6]

*PC FCZD's administrative costs, as a share of its revenue stream, are notably lower than those of most jurisdictions listed in Comparative Analysis. It is important to note that this research was conducted using conservative, best professional judgment and is based on publicly available information.
**Administrative costs do not include contract costs for 'Other Professional Services'

2027 Proposed Increase

The 2027 budget proposes $300,000 for 1.6 FTE, increasing staff capacity to support PC FCZD's mission of flood and stormwater control. With expanding responsibilities and administrative needs, sufficient staffing is essential for consistent fulfillment of FCZD duties.

Increasing staffing enables the Pierce County Flood Control Zone District to provide more comprehensive support for its operations. With additional staff, the district can enhance communication, improve record keeping, manage projects more efficiently, and facilitate advisory committee recruitment and nomination process. Expanded staffing also allows for more robust outreach to local jurisdictions, offering technical assistance, grant writing support, and strategic investment guidance. Furthermore, increased staff time ensures better coordination and support for the Lower Puyallup Task Force, helping the district meet the growing demands of its expanding portfolio and maintain high service levels.

[1] Pierce County Flood Control Zone District, Adopted Resolutions: Resolution No. 2026-6 Exhibit A – FCZD Annual Budget | Adopted Resolutions | Pierce County Flood District, WA Official Website
[2] King County Flood Control Zone District 2026 Budget Book: Building a Safer Future: Highlights from the King County Flood Control District's 2026 Budget - King County Flood Control District
[3] Chehalis River Basin Flood Control Zone, Budget Adoption Resolution Schedule A: District Fund 65N1Resolution No. 25-023 | 25-023_Public_Hearing_for_2026_Budget_Adoption.pdf
[4] Kittitas County Flood Control Zone District, Public Works Preliminary Budget 2025| Kittitas County-Public Works Preliminary Budget 2025
[5] Pacific County Flood Control Zone District No1. 2022-2027 Capital Improvement Plan, Page 1 of 9 | resolution-2021-066-exhibit-E-FCZD-plan.pdf
[6] Whatcom County Flood Control Zone District 2025 Flood Program Budget Work Plan and Supporting Documents | res2024-050

In 2027, staff will:

- Continue providing a high level of service with additional capacity for responsiveness to the Board, the Advisory Committee and jurisdictional partners.
- Continue active outreach and engagement with an additional 10 contacts with Opportunity Fund recipients to provide technical assistance and promote strategic investments of opportunity funds to support local communities
- Provide grant support to PC FCZD jurisdictions with less than 1% of total assessed value, helping them obtain external funding for Flood Control Zone District projects and maximize outside contributions.
- Continue consistent and daily oversight of the FCZD inbox and improve records maintenance procedures.
- Support the Lower Puyallup Task Force through providing subject matter expertise, networking with key contributors, supporting the development of meeting content, providing facilitation.
- Lead comprehensive advisory committee recruitment efforts In January 2027, there will be recruitment for the City of Tacoma position, which is currently held by a delegate from July to December 2026. In 2027, there will be two positions whose terms will end on July 2, 2027. Additionally, there will be recruitments for those members who resigned from their FCZD Advisory Committee positions.
- Support the Board of Supervisors and Executive Committee.

Conclusion

The table below illustrates how services scale from basic administrative support as experienced prior to 2025 (Bronze) to the proposed level of service for 2027 (Silver), and potential future-focused enhancements (Gold). As the district's annual revenue and understanding of flood risk have grown, so has the complexity and pace of work, especially in the Puyallup Watershed.

Enhanced staffing and proactive service strategies have proven to deliver stronger results, as demonstrated by improved recruitment outcomes and increased engagement. To continue growing the district's impact while maintaining an appropriate investment, FCZD Staff recommend increasing staff contributions in 2027 as proposed in the Silver Level. This adjustment will enable FCZD to maintain efficient operations, expand outreach, and provide robust support for its partners and the community, ensuring the district remains well-positioned to address future challenges and opportunities.

Summary Table of Task Options

Task / Offering	Bronze	Silver (proposed for 2027)	Gold (visionary)
Basic administrative support	✓	✓	✓
Technical reporting & packet preparation	✓	✓	✓
Basic advisory committee recruitment	✓	✓	✓
Nomination packet drafting & review	✓	✓	✓
Budget development and forecasting	✓	✓	✓
Funding distribution and contract management	✓	✓	✓
Basic Opportunity Fund Administration	✓	✓	✓
Essential meeting support	✓	✓	✓
Annual & carryover budget development	✓	✓	✓
Technical Assistance to Opportunity Fund Jurisdictions		✓	✓
Daily monitoring of FCZD inbox		✓	✓
Enhanced file & records maintenance		✓	✓
Active website management		✓	✓
Monthly partnership team meetings		✓	✓
Lower Puyallup Task Force coordination		✓	✓
Comprehensive advisory committee recruitment		✓	✓
Enhanced Opportunity Fund administration		✓	✓
Board of Supervisors & Executive Committee support		✓	✓
Improved tracking & reporting for funds		✓	✓
Communications support for updates & recruitment		✓	✓
Basic grant support to small jurisdictions		✓	✓
Further expansion of staff contributions			✓
Proactive outreach and relationship building with PC jurisdictions			✓
Advanced grant writing support and strategic investment guidance with small jurisdictions			✓
Enhanced partnership development			✓
Continued growth in service volume & complexity			✓
Regional leadership & policy innovation			✓
Community-driven resilience initiatives			✓
Integrated watershed management partnerships			✓

Appendix 1

Proposed 2027 Staff Work Plan

1.6 FTE	**Estimated 3,328 hours per year.**
Operations	*FCZD email inbox monitored daily with improved responsiveness and coverage during vacation and other absences.*
	Support from SWM team (GIS team, Admin Support)
	File and records maintenance and upkeep (filing resolutions, budget documents, nomination packets, contact lists, Advisory Committee rosters, etc.)
	Maintaining PC FCZD Website
	Partnership Team Meetings (15 minutes/month for 5 members)
Lower Puyallup Task Force	*Outreach and Material Creation*
	Presentation Development
	Task Force Meetings (Attendance, Preparation, facilitation, Speaker recruitment, Presentation Development, member recruitment)
	Vacancy Recruitment. From March – July 2026, conducted recruitment for seven vacant positions. This includes review of applications, resumes and research on potential members.
Advisory Committee	*Drafting Nomination Packet (recommendation memo, Community Impact Note, Resolution, EDS data sheet, application, appointment letter, resume, FCZD roster). Two positions were filled in June 2026. In July 2026, two more positions started the nomination process. We hope to start the nomination process for one to three positions in August 2026.* *In 2026, we had several resignations from the FCZD Advisory Committee.*
	Shepherding the Nomination Packet through the Review Process (EDS, PPW Leadership, Executive, Executive Staff, Community Impact reviewers, Council, Council Staff) and communicating with the nominee and FZCD leadership.
	Advisory Committee (Attendance, Preparation, Speaker recruitment, Presentation and Content Development)
Opp Fund Admin	*Outreach, Meetings, Project Creation, Guideline Update*
	Active tracking of contract terms fulfillment, including quarterly progress reports and other project reporting.
	Project request form review, approval and notification

Board of Supervisors Support	*Active outreach and technical support to identify eligible projects and submit paperwork.*
	Provide basic grant support to jurisdictions that are <1% of annual assessment to leverage additional funding for FCZD projects.
	Board of Supervisors (Attendance, Preparation, Speaker recruitment, Presentation and Content Development)
	Executive Committee (Attendance, Preparation, Speaker recruitment, Presentation Development)
	Weekly FCZD meetings with FCZD Executive Directors, Consultants, FCZD Support Staff
	Annual Tour for Board of Supervisors (Planning and Implementation)
	Staff Reviews/Reaching out for clarification/fixes/Updating Smartsheet
Capital/Opportunity Fund Administration	*Expenditure Tracking. In late 2025, we improved our tracking of Opportunity and Capital Fund reimbursements. The previous SmartSheet had more manual entries, which would lead to errors in tracking. The new SmartSheet shows the individual reimbursements. It also has previous invoices and progress reports attached to the SmartSheet, so all the information is in one place. The SmartSheet also provides up-to-date spenddown information on each project, updated with each invoice.*
	Award letters to capital-funded project recipients
	ILA for capital-funded project recipients
Financial Support	*Active tracking of contract terms fulfillment, including quarterly progress reports and other project reporting.*
	Annual Budget
	Carryover Budget
	Accounting, financial tracking, and reporting
Communications Support	*Based on Communications Specialist Hours - FCZD update, Advisory Committee recruitment planning, announcements, and applications, updating Pierce County Boards and Commissions' website and vacancy SmartSheet.*

PIERCE COUNTY

FLOOD CONTROL ZONE DISTRICT

ANNUAL WORK PLAN

Levee System Maintenance and Operations

Funding Allocation & Work Plan Guidance for the
Pierce County Flood Control Zone District

Fiscal Year / Construction Season:	FY2027 (July 2026 – June 2027)
Document Purpose:	FCZD investment in Pierce County Levee Maintenance and Operation
Prepared:	July 2026 (for Board consideration and annual funding cycle)
Reference Documents:	Multi-Year Levee Maintenance Plan (2025–2032); USACE Levee Safety Program standards

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1. EXECUTIVE SUMMARY & PURPOSE

The Annual Work Plan (AWP) outlines the maintenance, operations, and preservation activities that support Pierce County's flood risk reduction infrastructure, including levees and revetments along the Puyallup, White, Carbon, and Nisqually river systems. These systems form critical public infrastructure that reduces flooding impacts, stabilizes riverbanks, and protects essential transportation corridors and private property.

Funding for the AWP comes from the Pierce County Flood Control Zone District (FCZD) and the Surface Water Management Fund. The AWP serves as the primary planning document guiding ongoing financial investment in this infrastructure portfolio.

The AWP is organized by functional budget categories that reflect both routine stewardship responsibilities and targeted maintenance projects identified in the District's multi-year maintenance planning horizon. It emphasizes transparency, environmental compliance, USACE-aligned inspection standards, and documentation of completed work.

Primary Objectives for FY2027:

- Maintain structural integrity and hydraulic capacity of priority levee segments through targeted rock armoring and repairs (~2,000 LF structural work planned).
- Complete vegetation management programs that support levee performance and regulatory compliance measures.
- Execute project mitigation commitments through strategic Large Woody Debris (LWD) placement and willow staking in coordination with structural work.
- Ensure rapid, effective emergency response capability and post-event recovery for flood events.
- Deliver complete, photo-documented close-out reports for all structural and mitigation projects to support FCZD oversight and future planning.
- Maintain compliance with applicable federal, state, and local environmental project permits and continue to progress towards alignment with USACE levee safety requirements.

Recommended Total FCZD Investment for FY2027: $3,400,000. This level supports both the core maintenance and operations (M&O) program and the specific 2027 Planned projects identified in the District's maintenance planning graphic.

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2. DETAILED WORK PLAN BY BUDGET CATEGORY

The following categories describe the full range of activities to be funded. Each category includes typical deliverables and ties to the multi-year project planning where applicable. All work shall be performed in accordance with approved permits, applicable USACE levee safety guidelines, and County design standards.

2.1 Program Administration, Planning & Coordination

- Develop and maintain the AWP, quarterly progress tracking, and close-out reporting to FCZD Board and staff.
- Manage procurement processes (RFPs, bids, on-call contracts) for construction, materials (rock), and specialized services; ensure competitive pricing and DBE/WBE participation where applicable.
- Provide technical oversight, quality assurance, and contract administration for all field work; maintain accurate cost tracking by category and project.
- Prepare annual summary report including metrics (LF repaired, LWD placed, acres maintained, etc.), financial reconciliation.

2.2 Inspections, Condition Assessments & Monitoring

- Conduct routine annual visual inspections of all maintained levee/revetment segments; document deficiencies with photos and GPS.
- Perform rapid damage assessments (RDA) mid-flood (daily) and post-flood (within 48hrs); prioritize and scope immediate repairs.
- Complete engineering assessments and finalize short, medium, and long-range projects/programs.
- Obtain or update property boundaries, topographic and bathymetric surveys as needed for project design, permitting, and as-built records.
- Maintain a digital asset management system or database of inspection findings, repair history, and condition trends to inform future capital planning.

2.3 Vegetation Management & Riparian Enhancement

- Perform scheduled mowing and mechanical brushing of levee access roads and features.
- Implement integrated vegetation management including selective herbicide application for regulated invasive species.
- Install and maintain willow stakes and native riparian plantings in conjunction with structural repairs to provide long-term bank stability, shade, and fish habitat benefits.
- Coordinate with habitat restoration partners on larger riparian enhancement opportunities that also support levee M&O goals, where feasible.
- Document vegetation work using GIS mapping products and record completed work units (i.e. acreage, lineal footage, etc.) for annual reporting.

2.4 Access Roads, Gates & Ancillary Infrastructure

- Grade, repair, and stabilize levee access roads and staging areas to ensure all-weather equipment and emergency vehicle access.
- Maintain or replace gates, locks, signage, and security features; address encroachments and unauthorized access or dumping issues.
- Clear accumulated debris, sediment, and vegetation from County-maintained access corridors, drainage appurtenances, and other integrated structural components.
- Perform minor drainage improvements and erosion control on access corridors as identified during inspections.

2.5 Property Management and Response

- Responding to Litter, trees of concern, encroachments and unauthorized encampments within riverine County property.
- Respond to citizen reports and routine maintenance requests logged through County channels (SeeClickFix and website).

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2.6 Structural Repairs, Armoring & Capital Maintenance Projects

This is the largest single investment category and directly implements the priority projects identified in the FCZD Multi-Year Levee Maintenance Plan. Work typically occurs during the summer in-water work window (subject to HPA/USACE permit conditions – "Fish Window"). This category includes both planned and unplanned projects.

2027 Planned Structural Projects (subject to final design, permitting, and site access):

Project / Location	Type	Approx. Length	Notes / Priority
PR 10.4 Traffic Av	Structural	50 LF+	High priority access/repair
WL 0.0 Fleishman	Structural	50 LF+	White River area
CL 6.0 Alward 2	Structural	150 LF+	Continued from prior phase
PL 19.2 Leach	Structural	190 LF+	Puyallup River reach
PR 20.7 Leach	Structural	400 LF+	Major reach repair
PR 11.8 Riverwalk	Structural	440 LF+	High visibility / public area
PL 18.4 South Fork	Structural	350 LF+	South Fork tributary
PL 17.8 (various)	Mitigation - LWD	60 LWD units	Habitat enhancement
CL 5.0 (various)	Mitigation - LWD	75 LWD units	Fish habitat improvement

Each structural project will include pre-construction survey/photos, engineered design or repair prescription, mobilization and access development, placement of appropriately sized rock armoring, compaction and grading, installation of habitat features (willow stakes where appropriate), and close-out project summary.

2.7 Habitat Mitigation & Large Woody Debris (LWD) Projects

- Design and install Large Woody Debris structures at designated mitigation sites and opportunistic locations in conjunction with structural repairs.
- Source, transport, and place LWD in a manner that meets permit mitigation requirements.
- Monitor LWD and willow plantings for stability and survival. .
- Coordinate with tribal, state (WDFW), and federal (USACE, NMFS) partners on mitigation site selection and performance standards.

2.8 Emergency Preparedness, Response & Unscheduled Repairs

- Maintain 24/7 on-call capability and rapid mobilization protocols for flood watches, warnings, and declared emergencies.
- Pre-position materials (rock, sandbags, equipment) at strategic locations; update emergency access plans annually.
- Execute emergency repairs to restore levee integrity or access following high-water events.
- Document all emergency work with photos, costs, and project summary; incorporate lessons into future preparedness planning and capital improvements.
- Coordinate with USACE, Pierce County Emergency Management and emergency response partner agencies during events.

2.9 Environmental Compliance, Permitting & Documentation

- Secure and comply with all required permits (HPA, USACE 408/Section 404/10, SEPA/NEPA, local shoreline/critical areas) for the annual program and individual projects.
- Prepare and submit mitigation monitoring reports and annual compliance certifications as required by permits.
- Ensure all work adheres to in-water work windows, fish protection measures, and water quality standards.
- Produce standardized project close-out documentation for every structural and mitigation project (see Appendix B for example format).

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3. BUDGET ALLOCATION SUMMARY — FY2027

The table below presents a recommended allocation of the total $3,400,000 investment across the nine functional categories. Allocations are based on historic averages.

Budget Category	Key Activities & Deliverables	Est. Allocation	%
Program Administration & Planning	Annual work plan development, FCZD coordination meetings, procurement/RFP management, financial tracking, staff oversight	$333,000	9.8%
Inspections, Assessments & Monitoring	Routine visual inspections post-flood/event assessments, engineering evaluations, topographic surveys for project design, condition rating reports	$240,000	7.0%
Vegetation Management & Riparian Enhancement	Mowing/brushing of levee faces & access corridors, invasive species control, willow stake & native planting for mitigation & habitat, riparian buffer maintenance	$200,000	5.9%
Access Roads & Ancillary Infrastructure	Grading/repair of access roads, gate & signage maintenance, drainage improvements, debris removal from channels & toe areas	$205,000	6.0%
Property Management & Response	Service request response, encroachment investigation and unauthorized encampment cleanup.	$36,000	1.1%
Structural Repairs, Armoring & Capital Maintenance	Rock armoring (3-4 man & 8-10 man), levee face & toe reconstruction, full-section repairs per 2027 planned projects (Traffic Ave, Fleishman, Alward 2, Leach sites, Riverwalk, South Fork, etc.). Includes mobilization, access development, and engineering oversight.	$1,452,000	42.7%
Habitat Mitigation & Large Woody Debris (LWD)	LWD placement projects (e.g., PL17.8, CL5.0 and opportunistic sites), willow bundle installation and fish-friendly design integration	$131,000	3.9%
*Emergency Preparedness and Response	24/7 on-call readiness, rapid response to high-water events, temporary measures, after-action documentation	$0	0.0%
*Environmental Compliance, Permitting & Reporting	USACE 408/HPA/SEPA/NEPA compliance, permit acquisition & reporting, mitigation monitoring reports, annual summary to FCZD Board, close-out project documentation (narrative + photos)	$0	0.0%
Equipment, Materials & Contracted Services	Specialized equipment rental, rock & material procurement, contracted construction crews for peak summer work, quality assurance testing	$803,000	23.6%
TOTAL PROPOSED FY2027 INVESTMENT	*Subject to final engineering estimates, permitting outcomes, and Board appropriation. Includes ~10% contingency for changed conditions.*	**$3,400,000**	**100%**

*Category specific costs are currently included within other category estimates.

Notes on Budget: Structural and capital maintenance represent the largest share because they directly reduce flood risk on priority segments identified through inspections and the multi-year plan. Vegetation and mitigation categories fulfill both M&O performance requirements and environmental permit obligations. Emergency funding provides resilience for unpredictable high-water seasons. All figures are planning-level estimates; actual expenditures will be tracked and reported quarterly against these categories.

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4. ALIGNMENT WITH MULTI-YEAR LEVEE MAINTENANCE PLAN

This FY2027 AWP directly supports implementation of the projects and program elements shown in the Pierce County FCZD Levee Maintenance Projects planning summary (2025 Completed projects, 2026 Planned & Permitted, 2027 Planned, and 2028–2032 Planned horizon). The 2027 program focuses on completing or advancing the specific structural and mitigation projects listed in Section 2.6 while sustaining the foundational M&O activities that protect the entire system.

Longer-term (2028–2032) projects such as PR 18.5 Murphy (~800 LF), Ford Preservation, and South Prairie Creek erosion work along 126th St Ct E represent future investment needs that this annual AWP framework is designed to accommodate as they move into the permitted/ready-to-construct stage.

5. DELIVERABLES, REPORTING & ACCOUNTABILITY

Key Deliverables:

- Annual comprehensive report summarizing all work performed, metrics achieved (LF repaired/armored, LWD placed, acres mowed, mitigation planting area, etc.), financial reconciliation, and recommendations for the subsequent year.
- Quarterly progress reports to FCZD (scope completed, expenditures by category, issues/risks, photos of active work).
- Complete project close-out packages for every structural and LWD/mitigation project,
- Updated digital inventory of levee conditions, repairs, other associated records.
- All required permit compliance reports and certifications submitted on schedule.

Performance Metrics (Examples):

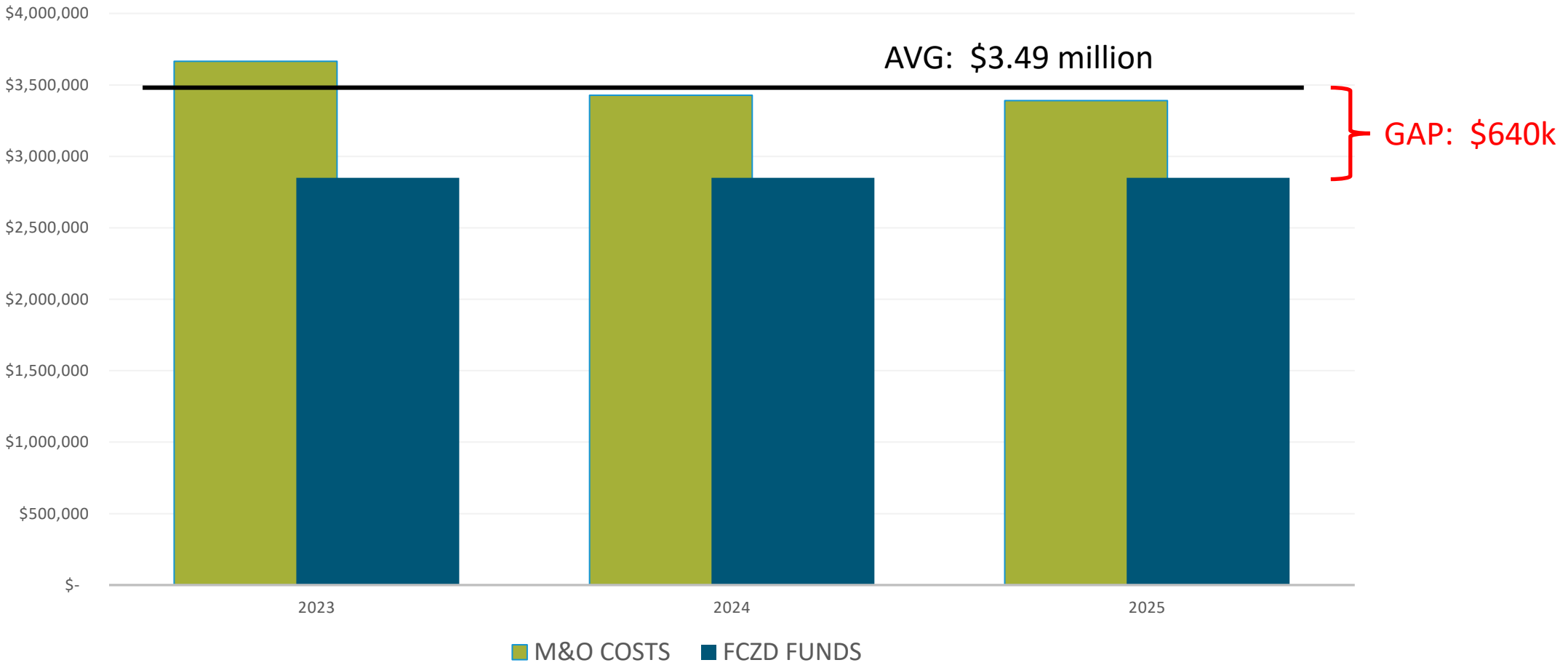
- Linear feet of levee face and toe repaired or armored to design standard.
- Number and total length of LWD structures installed meeting habitat objectives.
- Acres or linear feet of vegetation managed; survival rate of planted willows/riparian vegetation at 1-year monitoring.
- Percentage of inspections completed on schedule

6. ROLES, APPROVAL & AMENDMENT PROCESS

The FCZD Board of Supervisors (or designated staff) reviews and approves this AWP and associates funding allocation as part of the annual budget or through a specific interlocal agreement / funding resolution with Pierce County. The Pierce County Planning and Public Works Maintenance and Operations and Surface Water Management Divisions are responsible for day-to-day operations, contract management, technical quality, environmental compliance, and reporting. Significant changes in scope or budget require written amendment approved by both parties.

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Past Performance: 3-year Maintenance Costs



Proposed FY2027 Budget

Budget Category	Key Activities & Deliverables	Est. Allocation	%
Program Administration & Planning	Annual work plan development, FCZD coordination meetings, procurement/RFP management, financial tracking, staff oversight	$333,000	9.8%
Inspections, Assessments & Monitoring	Routine visual inspections post-flood/event assessments, engineering evaluations, topographic surveys for project design, condition rating reports	$240,000	7.0%
Vegetation Management & Riparian Enhancement	Mowing/brushing of levee faces & access corridors, invasive species control, willow stake & native planting for mitigation & habitat, riparian buffer maintenance	$200,000	5.9%
Access Roads & Ancillary Infrastructure	Grading/repair of access roads, gate & signage maintenance, drainage improvements, debris removal from channels & toe areas	$205,000	6.0%
Property Management & Response	Service request response, encroachment investigation and unauthorized encampment cleanup.	$36,000	1.1%
Structural Repairs, Armoring & Capital Maintenance	Rock armoring (3-4 man & 8-10 man), levee face & toe reconstruction, full-section repairs per 2027 planned projects (Traffic Ave, Fleishman, Alward 2, Leach sites, Riverwalk, South Fork, etc.). Includes mobilization, access development, and engineering oversight.	$1,452,000	42.7%
Habitat Mitigation & Large Woody Debris (LWD)	LWD placement projects (e.g., PL17.8, CL5.0 and opportunistic sites), willow bundle installation and fish-friendly design integration	$131,000	3.9%
*Emergency Preparedness and Response	24/7 on-call readiness, rapid response to high-water events, temporary measures, after-action documentation	$0	0.0%
*Environmental Compliance, Permitting & Reporting	USACE 408/HPA/SEPA/NEPA compliance, permit acquisition & reporting, mitigation monitoring reports, annual summary to FCZD Board, close-out project documentation (narrative + photos)	$0	0.0%
Equipment, Materials & Contracted Services	Specialized equipment rental, rock & material procurement, contracted construction crews for peak summer work, quality assurance testing	$803,000	23.6%
TOTAL PROPOSED FY2027 INVESTMENT	*Subject to final engineering estimates, permitting outcomes, and Board appropriation. Includes ~10% contingency for changed conditions.*	**$3,400,000**	**100%**

*Category specific costs are currently included within other category estimates.

PIERCE COUNTY
FLOOD CONTROL
ZONE DISTRICT

DRAFT August 31, 2026

Pierce County Flood Control Zone District
Board of Supervisors
930 Tacoma Avenue, Room 1046
Tacoma, WA 98402

Dave Morell, Chair, Pierce County Flood Control Zone District Board of Supervisors, District 1
Paul Herrera, Vice Chair, Supervisor, District 2
Amy Cruver, Supervisor, District 3
Rosie Ayala, Supervisor, District 4
Brian Yambe, Supervisor, District 5
Jani Hitchen, Supervisor, District 6
Robin Denson, Supervisor, District 7

Re: Advisory Committee Recommendations for the 2027–2032 Flood District Budget

Dear Chairman Morell and Members of the Board of Supervisors:

Flooding affects every resident and community in Pierce County. Prior to the creation of the Pierce County Flood Control Zone District (District or FCZD) in 2012, the County relied solely on funding from unincorporated areas to protect people and property throughout the county, including within cities.

We thank the Board for establishing the District and for using the regional tax levy to partner with local jurisdictions—including unincorporated Pierce County—to construct projects and maintain the levee system for flood risk reduction. We are pleased to continue offering our volunteer service to help shape the District's investments that protect life and property across Pierce County and its incorporated areas.

Please accept the Advisory Committee's unanimous recommendations for the 2027 operating and capital budget. These recommendations meet the following objectives:

- Remain within the statutorily allowed increases and stay below the District's policy direction of a levy rate equivalent to 10 cents per thousand of assessed value.

- Increase the allocation for maintenance and operations to reflect actual costs and include a detailed work plan. This category of expense will continue to grow as new projects enter the District's inventory of facilities, ensuring adequate resources are available to protect the District's investments.

- Increase funding for Pierce County Planning and Public Works staff support, as well as support for the Executive Director, legal counsel, and accounting. These increases are necessary to sustain the level of service required for responsible asset management and delivery of services to the public.

- Include $500,000 for a special project to inventory and assess ownership of flood risk management facilities throughout Pierce County. This work will update public records, track legal ownership, and evaluate liability and risk. Pierce County is already initiating this effort on one section of the Middle Puyallup; District funds will expand the geographic area covered.

- Allocate 10 percent of the budget to local jurisdictions through the Opportunity Fund Program, plus provide the base amount of $50,000 per jurisdiction. We continue to monitor the effectiveness of this program and appreciate the assistance now being offered to local jurisdictions by new Pierce County staffing.

- Maintain minimum fund balances for working capital and the strategic reserve. Work is continuing to develop policy guidance for administering the emergency funding category authorized by the Washington State Legislature in 2026 through HB 2442. In the interim, the strategic reserve fund balance provides a mechanism for responding to emergencies. We anticipate amending the interlocal agreement with Pierce County to specify allowable uses and record-keeping requirements for audit purposes.

- The 2027 capital budget includes $12,230,000 for construction activities, $2,300,000 for acquisition, $322,000 for planning and design, and $5,670,000 for continued work on the Lower Puyallup Action Plan, for a total of $20,522,000.

- The six-year Capital Improvement Program (CIP) reflects a significant investment in the 128th Street Corridor, continued progress on previously scheduled projects, and a placeholder allocation of $10,000,000 in 2032 for future projects yet to be identified for the Lower Puyallup Action Plan. Accumulated expenditures for projects in the six-year CIP total $82,722,000.

We encourage the Board to accept these recommendations. If we may provide any clarification or further assistance, please do not hesitate to contact us.

Sincerely,

Roger Henderson, Chair
Pierce County Flood Control Zone District Advisory Committee

Riverine Risk Assessments
8/7/2026

Background:

Pierce County Planning and Public Works is responsible for the ownership, operation and maintenance of over 70 miles of riverine flood risk reduction infrastructure in the form of levees and revetments. The majority of the infrastructure was constructed between 1915 and the mid-1960's. The levee prisms or levee core were constructed of earthen materials. The earthen materials primarily consisted of in-situ river-wash silts and gravels. The levee prism was then typically armored with concrete panels to protect the levee prism. Revetment were constructed by shaping the bank line and armoring with concrete panels. The concrete may or may not contain steel reinforcement. Over time portions of the infrastructure have become hidden, obscured or buried due to natural river processes such as vegetation growth and sediment deposition. Other causes may be attributed to encroachments from development activities.

Pierce County Planning and Public Works is starting a process to initiate a "State of the System" study to better understand flood risk reduction infrastructure condition and performance along the managed riverine system. A critical dependency of that effort is accurate knowledge of the location of the existing flood risk reduction assets. Several segments of the flood risk reduction assets are currently hidden, buried, undocumented, or poorly represented in existing records.

The Riverine Risk Assessment funding in the 2027 Flood Control Zone District budget will support the work in identifying the obscured and buried parts of the levee system, the development of the State of the System study, and improving the understanding of the levee system that Pierce County is responsible for operating and maintaining.

DRAFT