

2021 Capital/Strategic Plan

September 23, 2020

Focus Area: 1 Regional/State/National Issues									
Strategy 1.1: Seek to improve and maintain regional infrastructure critical to Port operations and growth									
	Item	Action	Potential Partners	Special Considerations	'21	'22	'23	'24+/TBD	Status
1.1.01	Channel Deepening and Maintenance Operations	Maintain the Columbia River channel at a 43-foot depth. Cooperate with the USACE and Ports of Longview, Vancouver, Woodland and Portland.	WA/OR Ports, USACE	Lower Columbia River Channel Maintenance Plan (LCR CMP) is in development to plan the next 20 years of channel maintenance.	60,000	60,000	60,000	60,000	Ongoing
1.1.02	Channel Deepening Site Preparation	Prepare Wahkiakum site USACE dredging material placement for the Channel Deepening Project.	WA/OR Ports, USACE, St. of WA	Wahkiakum site placement preparation.	100,000				
1.1.03	Channel Maintenance Site Acquisition	Acquisition of disposal sites is ongoing.	WA/OR Ports, USACE, St. of WA	LCR CMP site acquisition.	100,000	100,000	100,000	100,000	
1.1.04	Lower Columbia River Channel Maintenance Plan (LCR CMP)	Collaborate with the Port and US Army Corps of Engineers to establish a new 20-year Dredged Material Management Plan	USACE, Ports	The LCR CMP requires ports to engage in their own SEPA process and purchase future disposal site properties.	350,000	300,000			
1.1.05	Regional Rail Improvements	Work with the Federal Rail Administration, WSDOT rail department and BNSF to add mainline rail, storage and other capacity improvements to BNSF mainline throughout the region.	State, Fed - AMTRAK, FRA, BNSF, WPPA, GNCC						
1.1.06	Marine Cargo Forecast	Update previous forecasts with new data and analysis. Update occurs every five years.	WPPA, WSDOT, WA Ports	Updated 2016	5,000				
1.1.07	River Navigation Improvements	Seek and implement opportunities to increase anchorages and turning basins in Columbia River.	USACE, River Pilots	Seeking improvements in area near TEMCO. Pilots are advocating for the improvements with the Corps.					
1.1.08	PNWA Columbia/Snake Rivers Communication Plan	Support the Pacific Northwest Waterways Association (PNWA) development of a communication plan.	PNWA, Ports	Define the value of the Columbia and Snake Rivers to the economy.	10,000	10,000	10,000	10,000	Ongoing
1.1.09	PNWA/IPNG Waterway Navigation	Support the PNWA Inland Ports Navigation Group's efforts with Columbia/Snake Rivers navigation preservation.	PNWA, Ports	Preserve safe and effective navigation in the Columbia and Snake Rivers.	9,000	9,000	9,000	9,000	
1.1.10	Electrical Load Capacity	Insure electrical load capacity and reliability for future tenants.	Cowlitz PUD, Port of Woodland						
Strategy 1.2: Efficiently implement federal requirements for marine terminal security at Port terminals and address overall Port security									
	Item	Action	Potential Partners	Special Considerations	'21	'22	'23	'24+/TBD	Status
1.2.01	Port Security Plan	Maintain updated security plan and implement new TSA requirements.	TSA, Terminal Operators, Private Security	Rules are being updated regularly. Must regularly review plan to meet current regs. Training, drills and exercises are ongoing. Prepare for May Coast Guard review. Create new plan for KMMEF.	5,000	5,000	5,000	5,000	Ongoing
1.2.02	Terminal Security Infrastructure	Develop and maintain infrastructure to leverage technology as much as possible to meet TSA security requirements. Seek grants to pay for non-revenue producing infrastructure.	TSA, Terminal Operators, Private Security		50,000	50,000	50,000	50,000	Ongoing
1.2.03	Port-wide Security Infrastructure	Evaluate existing security systems for maintenance, upgrade and expansion to meet the expanding uses of Port property.		Replace older cameras with new technology. Evaluate security camera coverage and implement new locations.	100,000	40,000	40,000	40,000	Ongoing
Strategy 1.3: Build and maintain relationships with local, state, federal and tribal representatives to Port to communicate needs and concerns about pending issues									
	Item	Action	Potential Partners	Special Considerations	'21	'22	'23	'24+/TBD	Status
1.3.01	Association Participation	Continue active participation in associations to maintain connections in government and the community.	WPPA, PNWA, AAPA, GNCC, AWB, Kalama and Kelso/Longview Chambers of Commerce, CEDC, CWCOG, WMF		106,000	108,650	111,366	114,150	Ongoing
1.3.02	Government Relations Consultants	Maintain active government relations consultants to assist with efforts in the State and Federal legislatures.	Boswell Consulting, Crossroads Strategies		120,000	120,000	120,000	120,000	Ongoing



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1.3.03	Restoration Relations	Collaborate with, and support, organizations seeking to enhance fish habitat in local waters.	LCFEG, Cowlitz Tribe, WDFW, LCFRB, etc.	Port financial contribution.	25,000	25,000	25,000	25,000	Ongoing
1.3.04	Interagency Coordination and Studies	Collaborate and coordinate with agencies and ports to develop studies to support recovery efforts for listed species.	NOAA Fisheries, Ports, local regulatory agencies	Port financial contribution.	100,000	50,000	50,000		
1.3.05	Shoreline Management Plan Development	Shoreline management plan update.	City of Kalama	Port financial contribution.	50,000				
Strategy 1.4: Establish business relationships to increase economic development and further the Port's mission									Status
	Item	Action	Potential Partners	Special Considerations	'21	'22	'23	'24+/TBD	
1.4.01	Business Partnerships	Evaluate opportunities to partner with other municipalities to increase economic development.	Port Authorities, other governments	Adherence to Port of Kalama's mission and values.	5,000	5,000	5,000	5,000	Ongoing
1.4.02	Downtown Kalama Enhancement	Evaluate opportunities to facilitate economic development in downtown Kalama.	City of Kalama	Evaluate projects with overlapping Port and City economic benefit.					
1.4.03	Cowlitz EDC	Maintain active role with EDC.	CEDC		25,000	25,000	25,000	25,000	Ongoing
Strategy 1.5: Establish business relationships to increase economic development and further the Port's mission									Status
1.5.01	Enhance Fiber Optic Access	Operate a consortium to purchase and operate a fiber optic network.	Washington Ports	Evaluate potential beneficial partnerships.					
SUBTOTAL					\$ 1,220,000	\$ 907,650	\$ 610,366	\$ 563,150	
Focus Area: 2 Property Acquisition and Disposition									
Strategy 2.1: Seek opportunities to expand Port real estate holdings to support future economic, recreational and environmental projects									Status
	Item	Action	Potential Partners	Special Considerations	'21	'22	'23	'24+/TBD	
2.1.01	Exit 32 Properties	Acquire property near Exit 32 as needed to implement master planning and development strategies.			50,000			500,000	
2.1.02	Purchase Waterfront / Industrial Property	Acquire property held by private parties near the Port's existing industrial area.	Chemtrade, Emerald Kalama Chemical	Environmental evaluations need to occur before purchasing used industrial property. \$2.4 million FMSIB grant to purchase right of way. Track the status of the Somarakis property.	2,500,000				
2.1.03	Property for Future	Evaluate and acquire other properties that have the potential for economic development, recreational or environmental benefits.		Acquisition for mitigation can occur outside the Port district boundary through partnerships with non-profit entities or other government agencies. May include leases of land. Kress Lake/mitigation sites.	500,000	500,000	500,000	500,000	
Strategy 2.2: Dispose property not integral to the Port's Mission.									Status
	Item	Action	Potential Partners	Special Considerations	'21	'22	'23	'24+/TBD	
2.2.01	North Port Parcel	Resolve port district boundary as it relates to parcel WH2500003 through ownership agreement with the Port of Longview.	Port of Longview	Retain mitigation rights.	5,000				
SUBTOTAL					\$ 3,055,000	\$ 500,000	\$ 500,000	\$ 1,000,000	
Focus Area: 3 Property Development and Redevelopment									
Strategy 3.1: Develop property holdings east of I-5 at Exit 32 as a mixed use business/light industrial/recreational park									Status
	Item	Action	Potential Partners	Special Considerations	'21	'22	'23	'24+/TBD	
3.1.01	Construction of Infrastructure	Develop the necessary utilities, roads and other infrastructure to make sites shovel ready. Install mitigation.	City of Kalama, PWTF, RDA	Sanitary sewer lift station.	1,000,000			2,000,000	
3.1.02	Building Site Development	Fill and grade as needed to prepare sites for construction of buildings.							
3.1.03	Construction of Buildings	Construct light industrial flex and tourism-related buildings as the market will bear.	City of Kalama	Build as indicated by market conditions.	2,000,000	2,000,000	4,000,000	4,000,000	
3.1.04	Private Partnerships	Evaluate, and as appropriate, work with private developers on tourism commercial potential of properties, including research and development and business incubator facilities.		Port can develop tourism facilities. A private developer may construct commercial facilities on Port property. Attempt to complement the downtown business district.					
3.1.05	Interim Farming Use	Plant and maintain poplars on property not immediately being developed.		Twelve, to fifteen, year growth period. Conduct maintenance as necessary.	5,000	5,000	5,000	5,000	

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3.1.06	Advanced Mitigation	Evaluate and implement opportunities for developing an advanced mitigation program.		Evaluate outcomes of other groups using this option.		50,000	50,000	50,000	
3.1.07	East Port Property Planning	Develop strategy for properties not already slated for development.		Develop strategy for properties not otherwise slated for development. Adjust parcels as necessary. Implement plan recommendations to support development.				500,000	
3.1.08	Flood Plain Designation	Complete Letter of Map Revision to accurately re-define the East Port flood plain boundaries.			25,000				
Strategy 3.2: Continue development of the North Port Marine Industrial site									
	Item	Action	Potential Partners	Special Considerations	'21	'22	'23	'24+/TBD	Status
3.2.01	Planning and Entitlements	Acquire and maintain permits that allow for development of dock expansion and infrastructure development.		Hold pending NWIW project.				375,000	Hold
3.2.02	Cargo Handling Facilities	Construct rail loop for potential clients. Footprint has been agreed on and the design portion is under way.	MARAD	Hold pending NWIW project.				1,000,000	Hold
3.2.03	Northwest Innovation Works	Permit methanol production facility infrastructure.	Northwest Innovation Works	Environmental permitting and site design in process.	1,000,000	500,000			
3.2.04	System Well	Design and construct wells using existing Port water rights for industrial process water. Also design and construct distribution and storage facilities. Fire flow and irrigation.	Steelscape, USDA	Ranney well design and permitting in progress.	1,400,000	7,000,000	2,000,000		
3.2.05	Second North Port Dock	Construct second dock at North Port.	MARAD	Potential Better Utilizing Investments to Leverage Development (BUILD) grant. Includes dredging.	600,000	5,000,000	13,000,000		
3.2.06	Stormwater System	Re-locate existing force main and swale to clear industrial site for development.				500,000			
3.2.07	Access Roads	Construct roads for local industrial access and public beach access.	CERB		400,000	400,000			
3.2.08	Fire Loop	Construct fire loop around industrial site.				500,000			
3.2.09	Security Infrastructure	Install security fence, lighting and cameras.	PSGP			200,000			
Strategy 3.3: Continue development of the Kalama River Industrial Park									
	Item	Action	Potential Partners	Special Considerations	'21	'22	'23	'24+/TBD	Status
3.3.01	Planning and Entitlements	Acquire and maintain permits that allow for development of infrastructure and buildings.						50,000	
3.3.02	Light Industrial Buildings	Build multipurpose light industrial buildings for tenants.	CC	Build flexible, small/mid-size space on spec as market bears.	2,500,000	8,000,000			
3.3.03	Infrastructure	Develop rail, utilities, roads and other infrastructure as needed to serve the site.	CC, BNSF	Pave perimeter roads. Complete with construction of final industrial park warehouse on the west side of N Hendrickson Rd.	50,000	200,000		500,000	
3.3.04	Lights	Industrial Park re-lighting.		Energy efficient lighting	20,000	20,000	20,000	20,000	Ongoing
3.3.05	Lift Station	Upgrade sanitary sewer lift station.			50,000				
Strategy 3.4: Continue to improve infrastructure in Central Port Industrial area and evaluate opportunities for redevelopment of the site									
	Item	Action	Potential Partners	Special Considerations	'21	'22	'23	'24+/TBD	Status
3.4.01	Central Port Industrial Master Plan	Implement specific recommendations from the Central Port Industrial Master Plan.		Engineering utilities and road improvements.	300,000				
3.4.02	Re-development Opportunities	Should one of the Port's major tenants leave, Port will evaluate opportunities for re-development of the area.		Improve former RSG leasehold east of NW 3rd Street for redevelopment.	250,000	25,000	25,000	25,000	Ongoing
3.4.03	Upgraded Utilities	As utilities require replacement, upgrade facilities to enable future development.	City of Kalama, Private Utilities	Install sanitary sewer to Central Port Industrial Area.		500,000	500,000		
3.4.04	Oak/Hendrickson Interchange	Oaks/Hendrickson interchange is in need of upgrade due to the access issues trailers create for other traffic.	City of Kalama			1,000,000	1,000,000		
3.4.05	Flood Plain Designation	Investigate options to compensate for re-mapped floodplain and improve marketability.		Evaluate options for re-development.					
3.4.06	Central Port Stormwater	Install new stormwater pumps in the Central Port Industrial District, flowing to the infiltration pond.		New pumps necessary for adequate pumping capacity.	500,000				
3.4.07	Waterfront Lot Repurpose	Evaluate former Columbia Fibre Lot for improvement and preparation for higher use and implement improvements.		Raise property above floodplain and support current tenants. Future floodplain map revision.				1,000,000	

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Strategy 3.5: Develop commercial/tourism facilities on the waterfront in the recreational area									Status
Item	Action	Potential Partners	Special Considerations	'21	'22	'23	'24+/TBD		
3.5.01	River Cruise Dock	Develop a dock for tourist-oriented cruise vessels closer to the admin office/interpretive center and to help tourists get easier access to downtown businesses.	American Cruise Lines	Pursue design and permitting. American Cruise Lines capital contribution of \$800,000.	450,000	350,000			
3.5.02	South Maintenance Shop Property Use	Engage a consultant to evaluate commercial/recreational use of the south maintenance shop land and implement recommendations.		Consider alternate shop space.	10,000				
3.5.03	Business Incubator/Tourism Market	Construct a building to attract fledgling businesses interested in creating goods for public sale and house hotel rooms.	LCC, Crafts		3,000,000	2,000,000			
3.5.04	City of Kalama Waste Water Treatment Plant	Engage in planning with the City to relocate the waste water treatment plant.	City of Kalama	Include planning for future of the Port's waste water treatment plant and consideration of a regional plant to serve the Port and City.	100,000				
3.5.05	Ahles Point Parking and Recreation	Construct new parking, restroom/maintenance building and picnic shelter.		Re-develop Ahles point area for tourism/recreation.		750,000			
3.5.06	Walkway Signage	Install directional signage on Central Port recreational paths.		Repair beach access points.	20,000				
3.5.07	Parking Expansion	Evaluate opportunities to increase number of parking spaces and construct as indicated.							
Strategy 3.6: Redevelop or upgrade properties as needed when clients leave or expand									Status
Item	Action	Potential Partners	Special Considerations	'21	'22	'23	'24+/TBD		
3.6.01	Evaluate Central Port Marine Terminal	Should existing clients in area relocate, evaluate property for the potential of a marine terminal.		Evaluate potential lay berth facility. Consider combining with a marine repair facility.				100,000	
3.6.02	Building/Site Upgrades	Evaluate and improve buildings and sites to increase market appeal for clients.		Improve as necessary to support tenancy.					
3.6.03	Site Clean Up	Work with clients and regulators to ensure that Port property remains free from hazardous contamination, or has been properly remediated.	Clients, Ecology	Ongoing clean up at former Calgon site.	50,000	5,000	5,000	5,000	
Strategy 3.7: Aggressively market Port properties through various media and business relationships									Status
Item	Action	Potential Partners	Special Considerations	'21	'22	'23	'24+/TBD		
3.7.01	Marketing	Continue a marketing campaign to publicize opportunities at the Port.		Conduct regional and national marketing. Recognize the 2020 Port centennial.	220,000	180,000	180,000	180,000	Ongoing
3.7.02	North Port RFP	Two step process to select a tenant for the North Port site which will include an SOQ and a RFP.		Hold pending NWIW project.				50,000	Hold
				SUBTOTAL	\$ 13,950,000	\$ 29,185,000	\$ 20,785,000	\$ 9,860,000	
Focus Area: 4 Maintenance and Improvement of Existing Facilities									
Strategy 4.1: Develop and operate facility maintenance programs, systems and infrastructure									Status
Item	Action	Potential Partners	Special Considerations	'21	'22	'23	'24+/TBD		
4.1.01	Wastewater Treatment Plant	Evaluate options for aging waste water treatment plant.	Ecology, City of Kalama	Address needs of Industrial Park, North and East Port. Evaluate nexus with City waste water treatment system. Include in more global waste water evaluation of the Port and City (see 3.5.04).	20,000	20,000	20,000	20,000	Ongoing
4.1.02	Sewer Collection System	Keep a standardized system of improvements and perform regular maintenance to minimize outage.		Provide stable waste water disposal for tenants.					
4.1.03	Road/Paving Maintenance	Conduct annual inspections of pavement and evaluate needed repairs.	Cowlitz County Public Works	Provide safe streets and avoid more expensive deferred maintenance. Seek opportunity with another project to widen the shoulder in South Port and improve pedestrian access/safety. Assess and improve at-grade rail crossings.	75,000	200,000	150,000		
4.1.04	Fire Fighting Support	Work with Cowlitz Fire District 5 to evaluate and implement, as appropriate, an agreement for fire services as required by law.	CCFD 5	State law requires government agencies that hold properties not taxed to pay fees to fire districts for fire/life saving services. Update with new admin office and Haydu Park.	70,000	70,000	70,000	70,000	Ongoing

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4.1.05	Maintenance Building Repair/Replacement	Rehabilitate north maintenance shop structure and evaluate options for a new shop site.		Rehabilitative structural design complete. The building requires structural steel reinforcement, door replacement, added fire sprinklers and awning replacement. Repairs necessary whether future use as a shop or for another tenant.	100,000	100,000		2,000,000	
4.1.06	Maintenance Equipment Facility	Construct new south maintenance shop for Marine & Rasmussen Parks maintenance equipment.		Dependent on riverfront development planning. Plan in conjunction with Ahles Point recreation improvements and Central Port shop replacement.	100,000				
4.1.07	South Port Berth	Evaluate potential for South Port lay berth facility.		Pending economic opportunity.				100,000	
4.1.08	Central Port Fire Pump	Repair decking on surface water fire pump.		Improve user safety.	20,000				
4.1.09	Rail Analysis	Evaluate Port rail interchange with main rail line.		Pending opportunity.					
4.1.10	At-Grade Rail Crossings	Assess and improve at-grade rail crossings for safety.		Implement traffic engineer recommendations.	150,000				
Strategy 4.2: Evaluate and construct improvements to existing marine terminals									
	Item	Action	Potential Partners	Special Considerations	'21	'22	'23	'24+/TBD	Status
4.2.01	Maintenance Dredging	Maintain marine terminals to equal the depth of the Columbia River Channel. Conduct ongoing maintenance activities to preserve navigation at full potential.		New ten-year permit effort starting in 2021. Port will use sand for development activities and beach nourishment.	200,000	200,000	100,000	100,000	Ongoing Maintenance
4.2.02	TEMCO Dock Improvements	Install additional dolphins and bumpers to improve handi-size vessel handling. Repair/replace piling.	TEMCO	This is a TEMCO project to improve the Port's dock. The Port serves as support.					
Strategy 4.3: Equipment Maintenance and Purchase									
	Item	Action	Potential Partners	Special Considerations	'21	'22	'23	'24+/TBD	Status
4.3.01	PM Program for Equipment	Regularly maintain equipment so that maximum life of equipment is realized.							
4.3.02	Grader	Purchase grader.		Laydown yard and road maintenance.	60,000				
4.3.03	Man Lift	Purchase man lift.				75,000			
4.3.04	Truck	Purchase truck for maintenance department.			65,000				
4.3.05	Truck	Purchase truck for maintenance department.				65,000			
4.3.06	Work Boat	Purchase work boat for marine maintenance.						100,000	
4.3.07	SUV	Purchase or lease vehicle for administrative travel and third party transportation.			40,000				
SUBTOTAL					\$ 900,000	\$ 730,000	\$ 340,000	\$ 2,390,000	
Focus Area: 5 Public Recreation Facilities									
Strategy 5.1: Maintain and make improvements to the marina, parking area and boat launch									
	Item	Action	Potential Partners	Special Considerations	'21	'22	'23	'24+/TBD	Status
5.1.01	Repair and Upgrade Marina	Replace worn marina components and add guest moorage and boardwalk lighting.	RCO	Add a visitor dock, replace central gangway and conduct marina bank maintenance. Review accessibility per 2010 ADA regulation for recreational facilities. The Port received an approximate \$1.5 million RCO grant to support this work and the recently completed dock and boat launch renovation.	1,800,000				
5.1.02	Pedestrian Rail Crossing	Improve or replace pedestrian overpass between the Central Port and downtown. Consider scenic overlook.	City of Kalama	30% design in 2021. Include parking improvements in collaboration with the City of Kalama.	50,000			2,900,000	
Strategy 5.2: Maintain and make improvements to Parks to provide safe facilities and encourage healthy, active lifestyles									
	Item	Action	Potential Partners	Special Considerations	'21	'22	'23	'24+/TBD	Status
5.2.01	Children's Playground	Inspect and repair playground as needed. As structures age, evaluate replacement of components.		Provides user safety.					
5.2.02	Port Signage	Replace signs throughout Port as needed. Upgrade quality of signage.	Cowlitz County Public Works	Many signs are aging and in need of replacement. Evaluate content for necessary updates. Coordinate with improvements to Oak Street entry to the Port.	50,000				
5.2.03	Light House	Construct a small replica lighthouse at the north end of the marina to increase tourism and recognition of the site.		USCG permit pending	100,000				
5.2.04	Totem Pole Maintenance	Evaluate totem poles to insure longevity and safety.	Lelooska Foundation	Implement necessary maintenance. Implement evaluation recommendations.	100,000	60,000	60,000	60,000	
5.2.05	Haydu Park Buildings	Construct recreational building and picnic shelters.		Construct as needed to support uses.	50,000	500,000		150,000	

