

2022 Capital/Strategic Plan

10/13/2021

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	'22	'23	'24	'25+/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, turning basins and river gauges in the Columbia River.	USACE, River Pilots, Sponsor Ports	Continue planning improvements in area near TEMCO. Pilots are advocating for the improvements with the Corps.	25,000				
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 and agri-business.	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	Explore alternate sources to Cowlitz PUD, as well as political avenues to increase capacity.	100,000				
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	'22	'23	'24	'25+/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 on-going. 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.	75,000	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	'22	'23	'24	'25+/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		112,500	115,312	118,195	121,150	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		150,000	150,000	150,000	150,000	Ongoing
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

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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									
	Item	Action	Potential Partners	Special Considerations	'22	'23	'24	'25+/TBD	Status
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. Consistently evaluate City and Port projects for potential synergy.	5,000	5,000	5,000	5,000	Ongoing
1.4.02	Downtown Kalama Enhancement	Evaluate opportunities to facilitate economic development in downtown Kalama and the Port District.	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									
1.5.01	Enhance Fiber Optic Access	Operate a consortium to purchase and operate a fiber optic network.	Washington Ports	Evaluate potential beneficial partnerships (Kalama Telephone and other communications providers).					
SUBTOTAL					\$ 1,356,500	\$ 944,312	\$ 647,195	\$ 600,150	
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									
	Item	Action	Potential Partners	Special Considerations	'22	'23	'24	'25+/TBD	Status
2.1.01	Exit 32 Properties	Acquire property near Exit 32 as needed to implement master planning and development strategies.						500,000	
2.1.02	Purchase Waterfront / Industrial Property	Acquire property held by private parties near the Port's existing industrial area.	Chemtrade, Somarakis, 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			4,500,000	
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.									
	Item	Action	Potential Partners	Special Considerations	'22	'23	'24	'25+/TBD	Status
2.2.01	North Port Property Boundary	Resolve port district boundary as they relate to North Port properties.	Port of Longview, State of WA	Retain mitigation rights.	5,000				
SUBTOTAL					\$ 3,005,000	\$ 500,000	\$ 500,000	\$ 5,500,000	
Focus Area: 3 Property Development and Redevelopment									
Strategy 3.1: Continue development of the East Port area and seek potential tenants									
	Item	Action	Potential Partners	Special Considerations	'22	'23	'24	'25+/TBD	Status
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		1,000,000		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.	6,000,000	1,000,000	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.					
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	

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Strategy 3.2:		Continue development of the North Port Marine Industrial site			'22	'23	'24	'25+/TBD	Status
Item	Action	Potential Partners	Special Considerations						
3.2.01	Site Planning	Engage engineers and other content area experts to develop land use plans for North Port property.			100,000				
3.2.02	Planning and Entitlements	Acquire and maintain permits that allow for development of dock expansion and infrastructure development.						375,000	
3.2.03	Cargo Handling Facilities	Construct rail loop for potential clients. Footprint has been agreed on and the design portion is under way.	MARAD					1,000,000	
3.2.04	Stormwater System	Re-locate existing force main and swale to clear industrial site for development.						500,000	
3.2.05	Access Roads	Construct roads for local industrial access and public beach access.	CERB					800,000	
3.2.06	Fire Loop	Construct fire loop around industrial site.						500,000	
3.2.07	Security Infrastructure	Install security fence, lighting and cameras.	PSGP					200,000	
Strategy 3.3:		Continue development of the Kalama River Industrial Park			'22	'23	'24	'25+/TBD	Status
Item	Action	Potential Partners	Special Considerations						
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.	750,000	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 North Hendrickson Road. Improve parking for Kalama River access.	50,000	300,000		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 the Central Port Industrial area and evaluate opportunities for redevelopment of the site			'22	'23	'24	'25+/TBD	Status
Item	Action	Potential Partners	Special Considerations						
3.4.01	Central Port Industrial Master Plan	Implement specific recommendations from the Central Port Industrial Master Plan.		Engineering utilities and road improvements.					
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		50,000	150,000	1,000,000	1,000,000	
3.4.05	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				
3.4.06	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	
3.4.07	Waterfront Lot Development	Evaluate former Columbia Fibre Lot and adjacent property for development and preparation for higher use and implement improvements.		Raise property above floodplain and support current tenants.				1,000,000	
Strategy 3.5:		Develop commercial/tourism facilities on the waterfront in the Central Port Recreation area			'22	'23	'24	'25+/TBD	Status
Item	Action	Potential Partners	Special Considerations						
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.	1,000,000				
3.5.02	Business Incubator/Tourism Market	Construct a building to attract fledgling businesses interested in creating goods for public sale and house hotel rooms.	LCC, Crafts		12,000,000				
3.5.03	City of Kalama Waste Water Treatment Plant	Engage in planning with the City, and evaluate potential locations, 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				
3.5.04	Ahles Point Parking and Recreation	Construct new parking, restroom/maintenance building and picnic shelter.		Re-develop Ahles point area for tourism/recreation.			750,000		

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3.5.05	Walkway Signage	Install directional signage and interpretive panels on Central Port recreational paths.			20,000					
3.5.06	Parking Expansion	Evaluate opportunities to increase number of parking spaces and construct as indicated.	City of Kalama, BNSF							
Strategy 3.6: Continue to improve infrastructure in the South Port area and evaluate opportunities for development										
	Item	Action	Potential Partners	Special Considerations	'22	'23	'24	'25+/TBD	Status	
3.6.01	Evaluate South Port Marine Terminal	Evaluate potential for South Port lay berth facility and other marine cargo facilities.		Pending economic opportunity.				100,000		
3.6.02	Placement Site Land Use	Evaluate dredge material placement site for potential industrial uses and implement findings as opportunity presents.		Pending economic opportunity.						
3.6.03	Pedestrian Access	Seek opportunity with another project to widen the shoulder in South Port and improve pedestrian access/safety.						50,000		
3.6.04	Sanitary Sewer Extension	Extend sanitary sewer service to south port properties.	City of Kalama					1,000,000		
3.6.05	Parking Improvement/Expansion	Improve parking and beach access south of Chemtrade property.						100,000		
Strategy 3.7: Redevelop or upgrade properties as needed when clients leave or expand										
	Item	Action	Potential Partners	Special Considerations	'22	'23	'24	'25+/TBD	Status	
3.7.02	Building/Site Upgrades	Evaluate and improve buildings and sites to increase market appeal for clients.		Improve as necessary to support tenancy.						
3.7.03	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	Ongoing	
Strategy 3.8: Aggressively market Port properties through various media and business relationships										
	Item	Action	Potential Partners	Special Considerations	'22	'23	'24	'25+/TBD	Status	
3.8.01	Marketing	Continue a marketing campaign to publicize opportunities at the Port.		Conduct regional and national marketing.	125,000	125,000	125,000	125,000	Ongoing	
SUBTOTAL					\$ 22,065,000	\$ 4,675,000	\$ 15,475,000	\$ 14,000,000		
Focus Area: 4 Maintenance and Improvement of Existing Facilities										
Strategy 4.1: Develop and operate facility maintenance programs, systems and infrastructure										
	Item	Action	Potential Partners	Special Considerations	'22	'23	'24	'25+/TBD	Status	
4.1.01	Sewer Collection System	Keep a standardized system of improvements and perform regular maintenance to minimize outage.		Provide stable waste water disposal for tenants.						
4.1.02	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. Assess and improve at-grade rail crossings.	250,000	75,000				
4.1.03	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.	62,000	62,000	62,000	62,000	Ongoing	
4.1.04	Maintenance Building Replacement	Evaluate options for a new north maintenance shop site and implement findings as indicated.		The building requires structural steel reinforcement, door replacement, added fire sprinklers and awning replacement.		100,000	100,000	2,000,000		
4.1.05	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.		1,000,000				
4.1.06	Central Port Fire Pump	Repair decking on surface water fire pump.		Improve user safety.				20,000		
4.1.07	Rail Analysis	Evaluate Port rail interchange with main rail line.		Pending opportunity.						
Strategy 4.2: Evaluate and construct improvements to existing marine terminals										
	Item	Action	Potential Partners	Special Considerations	'22	'23	'24	'25+/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	100,000	100,000	100,000	Ongoing Maintenance	

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Strategy 4.3:		Equipment Maintenance and Purchase							Status
	Item	Action	Potential Partners	Special Considerations	'22	'23	'24	'25+/TBD	
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.			80,000				
4.3.05	Truck	Purchase truck for maintenance department.				80,000			
4.3.06	Work Boat	Purchase work boat for marine maintenance.				200,000			
4.3.07	SUV	Purchase or lease vehicle for administrative travel and third party transportation.			40,000				
SUBTOTAL					\$ 767,000	\$ 1,617,000	\$ 262,000	\$ 2,182,000	
Focus Area: 5		Public Recreation Facilities							
Strategy 5.1:		Maintain and make improvements to the marina, parking area and boat launch							Status
	Item	Action	Potential Partners	Special Considerations	'22	'23	'24	'25+/TBD	
5.1.01	Pedestrian Rail Crossing	Replace pedestrian overpass between the Central Port and downtown. Consider scenic overlook.	City of Kalama, State of WA	Include parking improvements in collaboration with the City of Kalama. \$2.2 million WA Department of Commerce grant.	4,500,000				
Strategy 5.2:		Maintain and make improvements to Parks to provide safe facilities and encourage healthy, active lifestyles							Status
	Item	Action	Potential Partners	Special Considerations	'22	'23	'24	'25+/TBD	
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	Restore totem poles to insure longevity and safety.	Lelooska Foundation		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	
5.2.06	Marine Park Water Feature	Construct a water feature in Marine Park as a recreation and aesthetic enhancement.						200,000	
5.2.07	Maintenance Staff	Evaluate ongoing maintenance staffing levels as Port property needs evolve.							
Strategy 5.3:		Create and support recreational opportunities that attract tourism and improve the community							Status
	Item	Action	Potential Partners	Special Considerations	'22	'23	'24	'25+/TBD	
5.3.01	St. Helens Loop	Advocate for a public route via Kalama River Road to Mt. St. Helens, Castle Rock and Woodland.	DOT, Weyerhaeuser, CWCOG	Evaluate connection with Fire and Ice Loop.					
5.3.02	Six Rivers Bike Trail	Support efforts to establish the six rivers bike trail, connecting the entire County for bikes.	Pathways 2020, CWCOG	Pathways 2020 has a technical assistance grant.					
5.3.03	Alternate Boat Launch Location	Evaluate opportunities to re-locate the existing boat launch or add an alternate location.	WDFW	Relieve congestion in Central Port recreation area.				200,000	
5.3.04	Event Support	Support efforts to produce community events that attract tourists and provide recreational opportunities for community.	City of Kalama, Cowlitz County, EDC, McMenamins, Chamber, Fair Board, private citizens		10,000	10,000	10,000	10,000	
SUBTOTAL					\$ 4,710,000	\$ 570,000	\$ 70,000	\$ 720,000	

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Focus Area: 6		Residential Properties								
Strategy 6.1:		Maintain residential properties								Status
6.1.01	Residential Property Maintenance	Inventory properties for investment potential/useful life. Conduct maintenance, replacement or demolition on residential properties.	Catlin Properties	Aging, weathering and possible structural repair due to age and deferred maintenance.	30,000	30,000	30,000	30,000	30,000	Ongoing Maintenance
6.1.02	Evaluate Interim Property Uses	Evaluate potential uses of Kalama River Road houses until permanent development decisions are finalized.		Evaluate installation of potable water, sanitary sewer and complete overall feasibility planning.						
6.1.03	Commercial Property Evaluation	Evaluate 117 Kalama River Road for potential commercial tenancy.		Engage architectural evaluation and implement suggestions.	200,000				500,000	
SUBTOTAL					\$ 230,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 530,000	
Focus Area: 7		Planning								
Strategy 7.1:		Conduct planning activities to achieve the Port's Mission.								Status
	Item	Action	Potential Partners	Special Considerations	'22	'23	'24	'25+/TBD		
7.1.01	Comprehensive Scheme of Harbor Improvements	Re-write the Comprehensive Scheme of Harbor Improvements.		Produce a quality document, which engages readers.	50,000					
SUBTOTAL					\$ 50,000	\$ -	\$ -	\$ -		
GRAND TOTAL					\$ 32,183,500	\$ 8,336,312	\$ 16,984,195	\$ 23,532,150		