

# Port of Pasco

2025 - 2034 Capital Budget



# Port

2025 -2034 Capital Budget



## 2025 - 2034 Capital Budget

Capital Projects	2025	2026	2027	2028-2029	2030-2034
<b>Port of Pasco Capital Projects (Cash Funded)</b>					
<b>Big Pasco Industrial Center Projects</b>					
Warehouse Docks/Levelers	\$200,000	\$200,000	\$200,000	\$400,000	\$0
Warehouse Rail Dock Canopies	\$100,000	\$100,000	\$100,000	\$200,000	\$300,000
Warehouse Siding 6 bays	\$325,000	\$325,000	\$325,000	\$650,000	\$1,625,000
Warehouse Improvements	\$200,000	\$200,000	\$200,000	\$400,000	\$1,000,000
Warehouse Lights/Electrical	\$25,000	\$25,000	\$25,000	\$50,000	\$125,000
Warehouse Roofs	\$250,000	\$250,000	\$250,000	\$500,000	\$1,250,000
Warehouse Security	\$45,000	\$45,000	\$45,000	\$90,000	\$225,000
Warehouse Fire Protection	\$200,000	\$200,000	\$200,000	\$400,000	\$1,000,000
HVAC Units	\$30,000	\$30,000	\$30,000	\$60,000	\$150,000
Fire Line Replacement - Main	\$40,000				
Fire Line Replacement - CT	\$60,000				
Grout Pipelines under BNSF Rail	\$100,000				
Railroad Track Rehabilitation		\$200,000			\$500,000
River Pump House Rehab or City Hookup				\$650,000	
<b>Total BPIC Projects</b>	<b>\$1,575,000</b>	<b>\$1,575,000</b>	<b>\$1,375,000</b>	<b>\$3,400,000</b>	<b>\$6,175,000</b>
<b>Osprey Pointe Projects</b>					
Irrigation River Pump & Piping		\$100,000			
<b>Total Osprey Pointe Projects</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Reimann Industrial Center</b>					
Rail Project (CERB Match)	\$275,000				
Rail Long Lead	\$1,175,000				
Reimann North Infrastructure Design	\$1,000,000				
<b>Total RIC Projects</b>	<b>\$2,450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Equipment</b>					
Equipment - Truck/Equipment	\$40,000	\$45,000	\$45,000	\$90,000	\$225,000
<b>Total Equipment</b>	<b>\$40,000</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$90,000</b>	<b>\$225,000</b>
<b>Total Port Projects (Cash Funded)</b>	<b>\$4,065,000</b>	<b>\$1,720,000</b>	<b>\$1,420,000</b>	<b>\$3,490,000</b>	<b>\$6,400,000</b>
<b>Port of Pasco Capital Projects (Grant Funded)</b>					
<b>Big Pasco Industrial Center Projects</b>					
FHWA/FRA Rail Project		\$800,000			
<b>Total BPIC Projects</b>	<b>\$0</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Reimann Industrial Center</b>					
Rail Project CERB Grant	\$86,250				
Rail Project CERB Loan	\$488,750				
State Grant	\$4,500,000				
Federal Grant Long Lead	\$3,050,000				
<b>Total RIC Projects</b>	<b>\$8,125,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Port Projects (Grant Funded)</b>	<b>\$8,125,000</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Port Capital Projects</b>	<b>\$12,190,000</b>	<b>\$2,520,000</b>	<b>\$1,420,000</b>	<b>\$3,490,000</b>	<b>\$6,400,000</b>

## 2025 - 2034 Capital Budget

Capital Projects	2025	2026	2027	2028-2029	2030-2034
<b>Port of Pasco Capital Projects Summary</b>					
<b>Port of Pasco Capital Projects (Cash Funded)</b>					
<b>Available Port Capital Dollars</b>	<b>\$8,257,807</b>	<b>\$8,324,147</b>	<b>\$10,127,186</b>	<b>\$16,207,485</b>	<b>\$36,087,546</b>
Big Pasco Industrial Center	\$1,575,000	\$1,575,000	\$1,375,000	\$3,400,000	\$6,175,000
Osprey Pointe	\$0	\$100,000	\$0	\$0	\$0
The Wharf	\$0	\$0	\$0	\$0	\$0
Reimann Industrial Center	\$2,450,000	\$0	\$0	\$0	\$0
Other	\$40,000	\$45,000	\$45,000	\$90,000	\$225,000
<b>Total Port Projects (Cash Funded)</b>	<b>\$4,065,000</b>	<b>\$1,720,000</b>	<b>\$1,420,000</b>	<b>\$3,490,000</b>	<b>\$6,400,000</b>
Carryover Dollars	\$4,192,807	\$6,604,147	\$8,707,186	\$12,717,485	\$29,687,546
<b>Port of Pasco Capital Projects (Grant Funded)</b>					
Big Pasco Industrial Center	\$0	\$800,000	\$0	\$0	\$0
The Wharf	\$0	\$0	\$0	\$0	\$0
Reimann Industrial Center	\$8,125,000	\$0	\$0	\$0	\$0
<b>Total Port Projects (Grant Funded)</b>	<b>\$8,125,000</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Port Capital Projects</b>	<b>\$12,190,000</b>	<b>\$2,520,000</b>	<b>\$1,420,000</b>	<b>\$3,490,000</b>	<b>\$6,400,000</b>

# Tri-Cities Airport

2025 - 2034 Capital Budget



## 2025 - 2034 Capital Budget

Capital Projects	2025	2026	2027	2028-2029	2030-2034
<b>Tri-Cities Airport Capital Projects (Cash Funded)</b>					
<b>Airfield Projects</b>					
East GA Apron	\$2,498,391				
Runway 12-30 Shift	\$1,358,757				
Winter Ops Shop - SRE	\$601,778		\$3,176,000		
Admin Roof Repair	\$25,000				
Bag Claim Garage Doors	\$15,000				
Meeter Greeter Furniture	\$70,000				
Expand Deicing Facility Design	\$11,111	\$118,117			
North Land Fencing				\$300,000	
Building 69 Demo				\$300,000	
Runway 12-30 Replace Intersection				\$222,222	
Fiber Access Control East GA					\$300,000
Taxiway E & A5 Reconstruct					\$802,961
<b>Total Airfield Projects</b>	<b>\$4,580,037</b>	<b>\$118,117</b>	<b>\$3,176,000</b>	<b>\$822,222</b>	<b>\$1,102,961</b>
<b>Terminal Projects</b>					
Terminal Expansion	\$6,095,082	\$4,158,650		\$1,957,500	\$34,659,224
Terminal Sidewalk CMU wall		\$200,000			
Terminal Loop Road Widening		\$340,000			
Parking Exit Lane Addition			\$350,000		
Airport Parking Lot Repave 3 & 4			\$1,000,000		
Cell Phone Lot (New)				\$1,000,000	
Parking Economy/CC Lot Expansion					\$1,250,000
Parking Garage					
<b>Total Terminal Projects</b>	<b>\$6,095,082</b>	<b>\$4,698,650</b>	<b>\$1,350,000</b>	<b>\$2,957,500</b>	<b>\$35,909,224</b>

## 2025 - 2034 Capital Budget

Capital Project	Design/Soft Costs	Construction	Total
<b>Terminal Expansion Project</b>			
<b>Phase 1 (2025-2026 Funded with ATP, BIL, &amp; Cash)</b>			
Baggage Make-Up	\$1,500,000	\$8,500,000	\$10,000,000
Boarding Bridges & Walkway (Gate 2)	\$1,400,000	\$8,600,000	\$10,000,000
Boarding Bridge (Gate 5)	\$400,000	\$2,600,000	\$3,000,000
<b>Total</b>	<b>\$3,300,000</b>	<b>\$19,700,000</b>	<b>\$23,000,000</b>
<b>Phase 2 (2028-2030 Funded with Bond &amp; Cash)</b>			
Ticket Counter Expansion	\$2,796,673	\$11,186,692	\$13,983,365
2nd Floor Admin	\$2,795,600	\$11,182,400	\$13,978,000
<b>Total</b>	<b>\$5,592,273</b>	<b>\$22,369,092</b>	<b>\$27,961,365</b>
<b>Phase 3 (2031-2033 Funded with AIP, Bond, &amp; Cash)</b>			
Gate 6	\$3,322,385	\$13,289,540	\$16,611,925
Gate 7	\$3,322,385	\$13,289,540	\$16,611,925
Terminal Apron Expansion	\$5,976,000	\$23,904,000	\$29,880,000
<b>Total</b>	<b>\$12,620,770</b>	<b>\$50,483,080</b>	<b>\$63,103,850</b>
<b>Phase 4 (2033-2035) Funded with AIP, CFC, &amp; Cash)</b>			
Baggage Claim Expansion	\$3,954,324	\$15,817,296	\$19,771,620
Rental Car Hall	\$2,392,500	\$9,570,000	\$11,962,500
<b>Total</b>	<b>\$6,346,824</b>	<b>\$25,387,296</b>	<b>\$31,734,120</b>
<b>Total Terminal Expansion Project</b>	<b>\$27,859,867</b>	<b>\$117,939,468</b>	<b>\$145,799,335</b>

## 2025 - 2034 Capital Budget

Capital Projects	2025	2026	2027	2028-2029	2030-2034
<b>Tri-Cities Airport Capital Projects (Cash Funded)</b>					
<b>Industrial Center Projects</b>					
Industrial Building Demo	\$100,000	\$0	\$0	\$0	\$550,000
Roads	\$50,000	\$50,000	\$50,000	\$100,000	\$250,000
Building Improvements	\$120,000	\$100,000	\$100,000	\$200,000	\$500,000
<b>Total Industrial Center Projects</b>	<b>\$270,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$300,000</b>	<b>\$1,300,000</b>
<b>Business Center Projects</b>					
Sign	\$62,000				
<b>Total Business Center Projects</b>	<b>\$62,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>AIM Center Projects</b>					
Environmental Impact Statement		\$200,000			
<b>Total AIM Center Projects</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Equipment</b>					
Trucks	\$50,000	\$50,000	\$50,000	\$100,000	\$240,000
ARFF Truck	\$120,000				
Admin Vehicle	\$60,000				
Skid Steer		\$80,000			
Snow Blower				\$94,444	
Boom Lift (80')					\$70,000
Dump Truck 1 ton					\$120,000
<b>Total Equipment</b>	<b>\$230,000</b>	<b>\$130,000</b>	<b>\$50,000</b>	<b>\$194,444</b>	<b>\$430,000</b>
<b>Total Airport Projects (Cash Funded)</b>	<b>\$11,237,119</b>	<b>\$5,296,767</b>	<b>\$4,726,000</b>	<b>\$4,274,166</b>	<b>\$38,742,185</b>



## 2025 - 2034 Capital Budget

Capital Projects	2025	2026	2027	2028-2029	2030-2034
<b>Tri-Cities Airport Capital Projects (Grant Funded)</b>					
<b>Airport AIP/Federal Projects</b>					
East GA Apron	\$4,905,129				
Runway 12-30 Shift	\$12,228,815				
Winter Ops Shop - SRE	\$1,556,000		\$8,694,000		
ARFF Truck	\$1,080,000				
Expand Deicing Facility Design	\$200,000	\$2,126,100			
Terminal Expansion	\$9,405,498	\$3,340,000		\$7,150,000	\$14,390,000
Snow Blower				\$850,000	
Runway 12-30 Replace Intersection				\$2,000,000	
Taxiway E & A5 Reconstruct					\$7,892,000
<b>Total AIP Projects</b>	<b>\$29,375,442</b>	<b>\$5,466,100</b>	<b>\$8,694,000</b>	<b>\$10,000,000</b>	<b>\$22,282,000</b>
<b>PFC Projects</b>					
Terminal Expansion Pay Go					
Terminal Expansion Rev Bonds					\$50,000,000
<b>Total PFC Projects</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000,000</b>
<b>CFC Projects</b>					
Rental Car Wash Facilities	\$7,500,000				\$9,087,130
<b>Total CFC Projects</b>	<b>\$7,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,087,130</b>
<b>Total Grants/Loans</b>	<b>\$36,875,442</b>	<b>\$5,466,100</b>	<b>\$8,694,000</b>	<b>\$10,000,000</b>	<b>\$81,369,130</b>
<b>Total Airport Projects (All Funding)</b>	<b>\$48,112,561</b>	<b>\$10,762,867</b>	<b>\$13,420,000</b>	<b>\$14,274,166</b>	<b>\$120,111,315</b>

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Capital Projects	2025	2026	2027	2028-2029	2030-2034
<b>Tri-Cities Airport Capital Projects Summary</b>					
<b>Tri-Cities Airport Capital Projects (Cash Funded)</b>					
<b>Available TCA Capital Dollars</b>	<b>\$15,563,393</b>	<b>\$9,178,404</b>	<b>\$8,643,112</b>	<b>\$14,639,364</b>	<b>\$42,308,130</b>
Airfield Projects	\$4,580,037	\$118,117	\$3,176,000	\$822,222	\$1,102,961
Terminal Projects	\$6,095,082	\$4,698,650	\$1,350,000	\$2,957,500	\$35,909,224
Industrial Center Projects	\$270,000	\$150,000	\$150,000	\$300,000	\$1,300,000
Business Center Projects	\$62,000	\$0	\$0	\$0	\$0
AIM Center Projects	\$0	\$200,000	\$0	\$0	\$0
Equipment	\$230,000	\$130,000	\$50,000	\$194,444	\$430,000
<b>Total Airport Projects (Cash)</b>	<b>\$11,237,119</b>	<b>\$5,296,767</b>	<b>\$4,726,000</b>	<b>\$4,274,166</b>	<b>\$38,742,185</b>
Carryover Dollars	\$4,326,274	\$3,881,637	\$3,917,112	\$10,365,198	\$3,565,945
<b>Tri-Cities Airport Capital Projects (Grant Funded)</b>					
AIP Projects	\$29,375,442	\$5,466,100	\$8,694,000	\$10,000,000	\$22,282,000
PFC Projects	\$0	\$0	\$0	\$0	\$50,000,000
CFC Projects	\$7,500,000	\$0	\$0	\$0	\$9,087,130
Business Center Projects	\$0	\$0	\$0	\$0	\$0
<b>Total Airport Projects (Grants)</b>	<b>\$36,875,442</b>	<b>\$5,466,100</b>	<b>\$8,694,000</b>	<b>\$10,000,000</b>	<b>\$81,369,130</b>
<b>Total Airport Projects (All Funding)</b>	<b>\$48,112,561</b>	<b>\$10,762,867</b>	<b>\$13,420,000</b>	<b>\$14,274,166</b>	<b>\$120,111,315</b>