

Pinellas County Capital Improvement Program
Project Budget Detail Report

Function: Physical Environment Activity: Conservation & Resources

Project: 001516A Sand Key 6th Nourishment

Description: Design, construction and testing of beach nourishment along Sand Key Island from Clearwater Pass to John's Pass. Project permitted and constructed by US Army Corps of Engineers.

Start: 20-MAR-13 Finish: 01-OCT-27

Project Classifications:

| | |
|------------------------------------|--------------|
| CIP Phase | Planning |
| Commission District, Single Member | District 5 |
| Location | Gulf Beaches |

| Budget | | | | FY25 Estimate | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | Total | |
|---|-----------------------|----------------|----------------------|----------------|-----------------------------|---------------|-----------------------------|---------|---------|---------|------------|-------------|
| Fund: 3001 | CIP Projects | Center: 413100 | Physical Environment | Program: 3008 | Coastal Management Projects | | | | | | | |
| 010.1 | 010.1-Acquisition-TDC | | | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 100,000 | |
| 020.2 | 020.2-Design-TDC | | | 288,000 | 161,000 | 0 | 0 | 0 | 0 | 0 | 449,000 | |
| 020.3 | 020.3-Design-SG-FDEP | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 030.2 | 030.2-Constr-TDC | | | 18,000 | 98,673,000 | 0 | 0 | 0 | 0 | 0 | 98,691,000 | |
| 030.3 | 030.3-Constr-SG-FDEP | | | 0 | 10,225,000 | 0 | 0 | 0 | 0 | 0 | 10,225,000 | |
| 040.2 | 040.2-Testing-TDC | | | 0 | 811,000 | 386,000 | 308,000 | 206,000 | 142,000 | 142,000 | 1,995,000 | |
| 040.3 | 040.3-Testing-SG-FDEP | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Project Total for : Fund: 3001 Capital Projects | | | | Center: 413100 | CIP-Physical Environment | Program: 3008 | Coastal Management Projects | | | | | |
| | | | | | 306,000 | 109,970,000 | 386,000 | 308,000 | 206,000 | 142,000 | 142,000 | 111,460,000 |
| Total for Project: 001516A | | | | | 306,000 | 109,970,000 | 386,000 | 308,000 | 206,000 | 142,000 | 142,000 | 111,460,000 |

| Funding Source | | | | | | | | | | | |
|-------------------------|--|--|--|---------|-------------|---------|---------|---------|---------|---------|-------------|
| Grant - State | | | | 0 | 10,225,000 | 0 | 0 | 0 | 0 | 0 | 10,225,000 |
| Tourist Development Tax | | | | 306,000 | 99,745,000 | 386,000 | 308,000 | 206,000 | 142,000 | 142,000 | 101,235,000 |
| Funding Total: | | | | 306,000 | 109,970,000 | 386,000 | 308,000 | 206,000 | 142,000 | 142,000 | 111,460,000 |

Pinellas County Capital Improvement Program Project Budget Detail Report

July 3, 2025

Page 2 of 3

Function: Physical Environment Activity: Conservation & Resources

Project: 002574A Treasure Island 12th Nourishment Cycle

Description: Tasks for construction, monitoring and management of the Treasure Island nourishment project for 2022.

Start: 01-OCT-17 Finish: 30-SEP-26

Project Classifications:

| | |
|------------------------------------|--------------|
| CIP Phase | Design |
| Commission District, Single Member | District 6 |
| Location | Gulf Beaches |

| Budget | | | | FY25 Estimate | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | Total | |
|---|-----------------------|----------------|----------------------|----------------|-----------------------------|---------------|-----------------------------|--------|--------|--------|------------|------------|
| Fund: 3001 | CIP Projects | Center: 413100 | Physical Environment | Program: 3008 | Coastal Management Projects | | | | | | | |
| 020.2 | 020.2-Design-TDC | | | 56,000 | 63,000 | 0 | 0 | 0 | 0 | 0 | 119,000 | |
| 020.3 | 020.3-Design-SG-FDEP | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 030.2 | 030.2-Constr-TDC | | | 0 | 15,247,000 | 0 | 0 | 0 | 0 | 0 | 15,247,000 | |
| 030.3 | 030.3-Constr-SG-FDEP | | | 0 | 2,500,000 | 0 | 0 | 0 | 0 | 0 | 2,500,000 | |
| 040.2 | 040.2-Testing-TDC | | | 60,000 | 190,000 | 108,000 | 81,000 | 45,000 | 29,000 | 29,000 | 542,000 | |
| 040.3 | 040.3-Testing-SG-FDEP | | | 0 | 25,000 | 0 | 0 | 0 | 0 | 0 | 25,000 | |
| Project Total for : Fund: 3001 Capital Projects | | | | Center: 413100 | CIP-Physical Environment | Program: 3008 | Coastal Management Projects | | | | | |
| | | | | | 116,000 | 18,025,000 | 108,000 | 81,000 | 45,000 | 29,000 | 29,000 | 18,433,000 |
| Total for Project: 002574A | | | | | 116,000 | 18,025,000 | 108,000 | 81,000 | 45,000 | 29,000 | 29,000 | 18,433,000 |

Funding Source

| | | | | | | | | |
|-------------------------|---------|------------|---------|--------|--------|--------|--------|------------|
| Grant - State | 0 | 2,525,000 | 0 | 0 | 0 | 0 | 0 | 2,525,000 |
| Tourist Development Tax | 116,000 | 15,500,000 | 108,000 | 81,000 | 45,000 | 29,000 | 29,000 | 15,908,000 |
| Funding Total: | 116,000 | 18,025,000 | 108,000 | 81,000 | 45,000 | 29,000 | 29,000 | 18,433,000 |

Pinellas County Capital Improvement Program
Project Budget Detail Report

Function: Physical Environment Activity: Conservation & Resources

Project: 004487A Long Key-Upham 9th Nourishment Cycle

Description: This project will nourish Pass-a-Grille beach which is part of the Federal Shore Protection Project

Start: 01-OCT-20 Finish: 30-SEP-27

Project Classifications:

| | |
|------------------------------------|----------------------------|
| CIE Elements | Coastal Management Element |
| CIP Phase | Design |
| Commission District, Single Member | District 6 |
| Location | St. Pete Beach |

| Budget | | | | FY25 Estimate | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | Total | |
|---|----------------------------|----------------|----------------------|----------------|-----------------------------|---------------|-----------------------------|--------|--------|--------|-----------|-----------|
| Fund: 3001 | CIP Projects | Center: 413100 | Physical Environment | Program: 3008 | Coastal Management Projects | | | | | | | |
| 020.1 | 020.1-Design-TDC | | | 32,000 | 35,000 | 0 | 0 | 0 | 0 | 0 | 67,000 | |
| 020.2 | 020.2-Design-SG-FDEP | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 030.1 | 030.1-Construction-TDC | | | 0 | 3,090,000 | 0 | 0 | 0 | 0 | 0 | 3,090,000 | |
| 030.2 | 030.2-Construction-SG-FDEP | | | 0 | 1,300,000 | 0 | 0 | 0 | 0 | 0 | 1,300,000 | |
| 040.1 | 040.1-Testing-TDC | | | 0 | 136,000 | 49,000 | 35,000 | 17,000 | 13,000 | 13,000 | 263,000 | |
| 040.2 | 040.2-Testing-SG-FDEP | | | 0 | 25,000 | 0 | 0 | 0 | 0 | 0 | 25,000 | |
| Project Total for : Fund: 3001 Capital Projects | | | | Center: 413100 | CIP-Physical Environment | Program: 3008 | Coastal Management Projects | | | | | |
| | | | | | 32,000 | 4,586,000 | 49,000 | 35,000 | 17,000 | 13,000 | 13,000 | 4,745,000 |
| Total for Project: 004487A | | | | | 32,000 | 4,586,000 | 49,000 | 35,000 | 17,000 | 13,000 | 13,000 | 4,745,000 |

| Funding Source | | | | | | | | | | | |
|-------------------------|--|--|--|--------|-----------|--------|--------|--------|--------|--------|-----------|
| Grant - State | | | | 0 | 1,325,000 | 0 | 0 | 0 | 0 | 0 | 1,325,000 |
| Tourist Development Tax | | | | 32,000 | 3,261,000 | 49,000 | 35,000 | 17,000 | 13,000 | 13,000 | 3,420,000 |
| Funding Total: | | | | 32,000 | 4,586,000 | 49,000 | 35,000 | 17,000 | 13,000 | 13,000 | 4,745,000 |

| | | | | | | | | | | | |
|---------------|--|--|--|---------|-------------|---------|---------|---------|---------|---------|-------------|
| Report Total: | | | | | | | | | | | |
| | | | | 454,000 | 132,581,000 | 543,000 | 424,000 | 268,000 | 184,000 | 184,000 | 134,638,000 |