







**Pinellas County Capital Improvement Program  
Project Budget Detail Report**

**Function: Physical Environment    Activity: Conservation & Resources**

**Project: 000219A    Upham Beach Stabilization**

**Description:** Design, construction, and maintenance of temporary and permanent (rock) structures at Upham Beach. This project is not coordinated with a federal agency.

Start : 01-APR-00    Finish : 01-OCT-22

**Project Classifications:**

CIE Elements                      Coastal Management Element  
 Commission District, Single      District 6 - Kathleen Peters  
 Member  
 Location                              Gulf Beaches

<b>Budget</b>			<b>Current Year Estimate 2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment							
040.2	Testing-TDC		5,000	5,000	5,000	0	0	0	0	15,000
<b>Project Total for : Fund: 3001</b>			Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects			
			5,000	5,000	5,000	0	0	0	0	15,000
<b>Total for Project: 000219A</b>			5,000	5,000	5,000	0	0	0	0	15,000
<b>Funding Source</b>										
Tourist Development Tax			5,000	5,000	5,000	0	0	0	0	15,000
<b>Funding Total:</b>			5,000	5,000	5,000	0	0	0	0	15,000



**Pinellas County Capital Improvement Program  
Project Budget Detail Report**

**Function: Physical Environment    Activity: Conservation & Resources**

**Project: 001514A    Long Key Upham Nourishment 2018**

**Description:** Design, construction and testing of beach nourishment along Long Key at Upham Beach. Pass-A-Grille also nourished if needed. Project permitted and constructed by US Army Corps of Engineers.

Start : 20-MAR-13    Finish : 30-SEP-22

**Project Classifications:**

CIE Elements	Coastal Management Element
Commission District, Single Member	District 6 - Kathleen Peters
Location	Gulf Beaches

Budget		Current Year Estimate 2021	2022	2023	2024	2025	2026	2027	Total
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects				
040.2	Testing-TDC		3,000	6,000	0	0	0	0	9,000
040.3	Testing-Grant		3,000	6,000	0	0	0	0	9,000
<b>Project Total for : Fund: 3001</b>		Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects			
			6,000	12,000	0	0	0	0	18,000
<b>Total for Project: 001514A</b>			6,000	12,000	0	0	0	0	18,000
<b>Funding Source</b>									
Grant - State			3,000	6,000	0	0	0	0	9,000
Tourist Development Tax			3,000	6,000	0	0	0	0	9,000
<b>Funding Total:</b>			6,000	12,000	0	0	0	0	18,000

**Pinellas County Capital Improvement Program  
Project Budget Detail Report**

**Function: Physical Environment    Activity: Conservation & Resources**

**Project: 001515A    Treasure Island Nourishment 2018**

**Description:** Design, construction and testing of beach nourishment along Treasure Island at Sunset and Sunshine beaches. Project permitted and constructed by US Army Corps of Engineers.

Start : 20-MAR-13    Finish : 30-SEP-21

**Project Classifications:**

CIE Elements                      Coastal Management Element  
 Commission District, Single    District 6 - Kathleen Peters  
 Member  
 Location                              Gulf Beaches

Budget		Current Year Estimate 2021	2022	2023	2024	2025	2026	2027	Total	
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects					
040.2	Testing-TDC		2,000	0	0	0	0	0	2,000	
040.3	Testing-Grant		2,000	0	0	0	0	0	2,000	
<b>Project Total for : Fund: 3001</b>		Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects				
			4,000	0	0	0	0	0	4,000	
<b>Total for Project: 001515A</b>			4,000	0	0	0	0	0	4,000	
<b>Funding Source</b>										
Grant - State			2,000	0	0	0	0	0	2,000	
Tourist Development Tax			2,000	0	0	0	0	0	2,000	
<b>Funding Total:</b>			4,000	0	0	0	0	0	4,000	

**Pinellas County Capital Improvement Program  
Project Budget Detail Report**

**Function: Physical Environment    Activity: Conservation & Resources**

**Project: 001516A    Sand Key Nourishment 2023**

**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:**

Commission District, Single Member                      District 5 - Karen Williams Seel  
Location    Gulf Beaches

Budget		Current Year Estimate 2021	2022	2023	2024	2025	2026	2027	Total	
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects					
010.1	Acquisition-TDC		100,000	100,000	0	0	0	0	200,000	
020.2	Design-TDC		0	400,000	0	0	0	0	400,000	
020.3	Design-Grant		0	400,000	0	0	0	0	400,000	
030.2	Constr-TDC		0	0	7,000,000	0	0	0	7,000,000	
030.3	Constr-Grant		0	0	7,000,000	0	0	0	7,000,000	
040.2	Testing-TDC		0	0	0	16,000	16,000	16,000	48,000	
040.3	Testing-Grant		0	0	0	16,000	16,000	16,000	48,000	
<b>Project Total for : Fund: 3001</b>		Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects				
			100,000	900,000	14,000,000	32,000	32,000	32,000	0	15,096,000
<b>Total for Project: 001516A</b>			100,000	900,000	14,000,000	32,000	32,000	32,000	0	15,096,000
<b>Funding Source</b>										
Grant - State			0	400,000	7,000,000	16,000	16,000	16,000	0	7,448,000
Tourist Development Tax			100,000	500,000	7,000,000	16,000	16,000	16,000	0	7,648,000
<b>Funding Total:</b>			100,000	900,000	14,000,000	32,000	32,000	32,000	0	15,096,000

**Pinellas County Capital Improvement Program  
Project Budget Detail Report**

**Function: Physical Environment    Activity: Conservation & Resources**

**Project: 002573A    Long Key-Pass a Grille Nourishment 2022**

**Description:** Tasks for construction, monitoring and management of the Long Key nourishment project for 2022.

Start : 01-OCT-17    Finish : 30-SEP-25

**Project Classifications:**

Commission District, Single Member      District 6 - Kathleen Peters  
Location    Gulf Beaches

Budget		Current Year Estimate 2021	2022	2023	2024	2025	2026	2027	Total	
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects					
020.2	Design-TDC		100,000	0	0	0	0	0	100,000	
020.3	Design-Grant		100,000	0	0	0	0	0	100,000	
030.2	Constr-TDC		0	840,500	0	0	0	0	840,500	
030.3	Constr-Grant		0	840,500	0	0	0	0	840,500	
040.2	Testing-TDC		0	0	8,000	8,000	8,000	0	24,000	
040.3	Testing-Grant		0	0	8,000	8,000	8,000	0	24,000	
<b>Project Total for : Fund: 3001</b>		Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects				
			200,000	1,681,000	16,000	16,000	16,000	0	0	1,929,000
<b>Total for Project: 002573A</b>			200,000	1,681,000	16,000	16,000	16,000	0	0	1,929,000
<b>Funding Source</b>										
Grant - State			100,000	840,500	8,000	8,000	8,000	0	0	964,500
Tourist Development Tax			100,000	840,500	8,000	8,000	8,000	0	0	964,500
<b>Funding Total:</b>			200,000	1,681,000	16,000	16,000	16,000	0	0	1,929,000

# Pinellas County Capital Improvement Program Project Budget Detail Report

**Function: Physical Environment    Activity: Conservation & Resources**

**Project: 002574A    Treasure Island Nourishment 2022**

**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:**

Commission District, Single Member    District 6 - Kathleen Peters  
Location    Gulf Beaches

Budget	Current Year Estimate 2021	2022	2023	2024	2025	2026	2027	Total
Fund: 3001    Capital Projects    Center: 413100    CIP-Physical Environment    Program: 3008    Coastal Management Projects								
020.2    Design-TDC	0	150,000	0	0	0	0	0	150,000
020.3    Design-Grant	0	150,000	0	0	0	0	0	150,000
030.2    Constr-TDC	0	0	2,200,000	0	0	0	0	2,200,000
030.3    Constr-Grant	0	0	2,200,000	0	0	0	0	2,200,000
040.2    Testing-TDC	0	0	0	8,000	8,000	8,000	0	24,000
040.3    Testing-Grant	0	0	0	8,000	8,000	8,000	0	24,000
<b>Project Total for : Fund: 3001    Capital Projects    Center: 413100    CIP-Physical Environment    Program: 3008    Coastal Management Projects</b>	<b>0</b>	<b>300,000</b>	<b>4,400,000</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>	<b>0</b>	<b>4,748,000</b>
<b>Total for Project: 002574A</b>	<b>0</b>	<b>300,000</b>	<b>4,400,000</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>	<b>0</b>	<b>4,748,000</b>
<b>Funding Source</b>								
Grant - State	0	150,000	2,200,000	8,000	8,000	8,000	0	2,374,000
Tourist Development Tax	0	150,000	2,200,000	8,000	8,000	8,000	0	2,374,000
<b>Funding Total:</b>	<b>0</b>	<b>300,000</b>	<b>4,400,000</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>	<b>0</b>	<b>4,748,000</b>

**Pinellas County Capital Improvement Program  
Project Budget Detail Report**

**Function: Physical Environment    Activity: Conservation & Resources**

**Project: 004487A    Long Key-Upham 2024 Beach Nourishment**

**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  
Commission District, Single      District 6 - Kathleen Peters  
Member  
Location                              St. Pete Beach

<b>Budget</b>		<b>Current Year Estimate 2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>	
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects					
020.1	Design-TDC		0	0	150,000	0	0	0	150,000	
020.2	Design-Grant		0	0	150,000	0	0	0	150,000	
030.1	Construction-TDC		0	0	0	1,000,000	0	0	1,000,000	
030.2	Construction-Grant		0	0	0	1,000,000	0	0	1,000,000	
040.1	Testing-TDC		0	0	0	0	6,000	6,000	18,000	
040.2	Testing-Grant		0	0	0	0	6,000	6,000	18,000	
<b>Project Total for : Fund: 3001</b>		Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects				
			0	0	300,000	2,000,000	12,000	12,000	12,000	2,336,000
<b>Total for Project: 004487A</b>			0	0	300,000	2,000,000	12,000	12,000	12,000	2,336,000
<b>Funding Source</b>										
Grant - State			0	0	150,000	1,000,000	6,000	6,000	6,000	1,168,000
Tourist Development Tax			0	0	150,000	1,000,000	6,000	6,000	6,000	1,168,000
<b>Funding Total:</b>			0	0	300,000	2,000,000	12,000	12,000	12,000	2,336,000

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<b>Report Total :</b>	711,400	3,108,000	18,931,000	2,274,000	286,000	270,000	222,000	25,802,400
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