

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

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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

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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