

| Total Project Costs – 2022 Capital Budget | | |
|---|---|--------------------|
| ID | Project Title | Total Project Cost |
| J01013 | Preliminary Facility Electrical Upgrade | \$6,295,000 |
| J01019 | JI Force Main Assessment | \$737,061 |
| J01021 | Grit Basin Equipment Replacement | \$2,778,000 |
| J01024 | Harbor Siphon Structures & Adjacent Asset Modifications | \$21,271,413 |
| J01025 | High & Low Level Screw Pump Replacement | \$3,205,947 |
| J01027 | Primary Clarification, Sludge and Scum Pumping | \$306,110 |
| J01028 | Primary Clarifier Drive Improvements | \$2,802,482 |
| J01030 | Odor Control Preliminary Treatment Facility | \$7,436,000 |
| J02012 | Aeration System Diffusers Replacement | \$1,328,939 |
| J02013 | East Plant RAS Header and Pump Replacement | \$1,904,736 |
| J02015 | Aeration Basin Concrete Rehabilitation | \$4,508,020 |
| J03006 | Disinfection Process Improvements | \$18,940,000 |
| J04035 | Greens Grade Train Replacement and Redundant Train Evaluation | \$5,414,079 |
| J04037 | Thickened Sludge Improvements | \$3,674,914 |
| J04038 | D&D Dryers Guillotine Gate Replacement | \$3,534,543 |
| J04046 | D&D ID Fan Energy Conservation | \$1,267,594 |
| J04050 | Dryer Feed and Discharge Screw Replacement | \$5,221,168 |
| J04052 | Milorganite Facilities Improvements Phase IV | \$5,888,086 |
| J04057 | Dryer Exhaust Duct Header Replacement | \$4,168,162 |
| J04060 | Sludge Cake Transport & Feed Conveyors Replacement | \$4,404,500 |
| J04061 | D&D PLC 5 Upgrades | \$6,740,000 |
| J04064 | Chaff System Improvements | \$15,893,840 |
| J04065 | D&D First Stage Classification Equipment Replacement | \$7,345,660 |
| J04066 | Milorganite Dust Suppressant System Upgrades | \$992,400 |
| J04067 | D&D South Cake Loadout System | \$876,767 |
| J04068 | E/B Tank Odor Removal | \$849,099 |
| J04070 | Milorganite Facilities Improvements Phase V | \$1,599,000 |
| J04072 | Milo Transport and Silo Storage Equipment Replacement | \$8,525,000 |
| J04073 | D&D Dust Collection System | \$498,000 |
| J04074 | Milorganite Packaging Facility | \$39,423,000 |
| J04075 | Dewatering & Drying Belt Filter Press Overhauls at JI WRF | \$3,272,500 |
| J04076 | Compressed Air System Upgrade | \$1,632,000 |
| J04077 | Odor Control Equalization & Blend Facility and D&D Baghouse | \$1,173,000 |
| J06032 | JI Geotechnical Structural Analysis | \$1,500,134 |
| J06050 | JI I&C Improvements | \$1,734,407 |
| J06056 | Turbine Extended Service Agreement | \$14,661,332 |
| J06061 | Dryer Conversion for Additional LFG | \$8,004,038 |

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| J06064 | Gaseous Fire Suppression Systems | \$896,826 |
| J06066 | Power System Improvements | \$2,134,190 |
| J06068 | JI & SS Network Optimizations | \$821,706 |
| J06069 | JI Building Roof Replacement - Phase 3 | \$2,679,320 |
| J06073 | Harbor Siphons Area Settlement Mitigation | \$170,000 |
| J06075 | 2018 JI Capital Equipment Rehabilitation/Replacement | \$16,366,645 |
| J06076 | Turbine Waste Heat Expansion Joint 12 & 13 Replacement | \$697,300 |
| J06078 | JI WRF Odor Assessment | \$441,758 |
| J06081 | Replace MCCs and LCUS-P Phase 1 | \$8,890,000 |
| J06082 | Flood Resiliency Improvements | \$1,588,150 |
| J06083 | HVAC System Improvements - Bldgs 234, 235, 243, & 256 | \$2,279,000 |
| J06084 | W3 & W4 System Modifications | \$575,600 |
| J06085 | Administrative/Maintenance Space Planning Analysis | \$750,000 |
| J06086 | Building Roof Replacement Phase 4 | \$355,500 |
| J06087 | 2025-2029 JI Capital Equipment Replacement | \$12,500,000 |
| J06089 | Flow Meter Replacement | \$2,349,000 |
| J06090 | Clarifier Cathodic Protection Upgrades at JI WRF | \$1,930,000 |
| J06092 | GE Turbine Generator 2 Recommissioning | \$2,161,736 |
| S01009 | Scum System Improvements | \$741,092 |
| S01013 | Primary Clarifier Rehabilitation | \$15,704,938 |
| S01015 | Grit Equipment Replacement | \$5,695,000 |
| S02008 | SS Capacity Improvements | \$6,888,000 |
| S02013 | Aeration Galleries RAS Header Piping Rehab | \$8,065,000 |
| S02014 | Secondary Clarifier Idling Control | \$546,000 |
| S02015 | Aeration Basin Diffuser Replacement | \$47,419,000 |
| S02017 | Process Air Header Improvements | \$972,000 |
| S02018 | RAS Pumps Replacement | \$2,236,000 |
| S03003 | Post-Secondary Capacity Improvements | \$2,633,000 |
| S03004 | Effluent Pump MCC and VFD Upgrade | \$1,072,000 |
| S03005 | Disinfection Process Improvements | \$20,030,616 |
| S04010 | Thickening Process Capacity Enhancements | \$4,679,000 |
| S04012 | Plate and Frame Press Upgrade | \$790,855 |
| S04029 | Digester Mixing II | \$4,619,000 |
| S04030 | Aeration Basin Concrete Rehab - Phase III | \$2,527,500 |
| S04034 | High Strength Waste Mixing Improvements | \$359,000 |
| S04035 | Digester 6 & 8 Mixer Replacement | \$3,270,000 |
| S04036 | Bldg. 383 HVAC Replacement | \$681,300 |
| S06019 | Replace W3 Flushing Water Pumps | \$1,317,400 |
| S06027 | Tunnels Concrete Rehabilitation | \$3,827,125 |

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| S06028 | Central Control Building H2S Removal System | \$1,409,956 |
| S06029 | Med Voltage Switchgear Replacement | \$3,993,415 |
| S06033 | Upgrade Medium & Low Voltage MCC's | \$3,398,597 |
| S06034 | Building Roof Replacement Phase III | \$2,102,189 |
| S06038 | 2018 SS Capital Equipment Rehabilitation/Replacement | \$17,993,556 |
| S06039 | Building Roof Replacement Phase IV | \$918,500 |
| S06040 | SS Network Optimization | \$443,812 |
| S06042 | SS WRF Odor Assessment | \$400,000 |
| S06047 | Protective Relay Synchronization | \$567,000 |
| S06048 | Building Roof Replacement Phase 5 | \$1,957,000 |
| S06049 | 2025-2029 SS Capital Equipment Replacement | \$12,500,000 |
| S06050 | Bldg. 378 HVAC System Upgrade | \$1,755,000 |
| P01005 | Interplant Pipeline Improvements - Phase II | \$27,047,325 |
| P01006 | Replace IPS Pipes within South Shore WRF Property | \$6,784,500 |
| P02003 | LFG Pipeline Pigging Station | \$2,590,772 |
| P02004 | Landfill Gas System - Metro Landfill | \$9,910,000 |
| | Total Reclamation Facilities | \$505,239,111 |

| ID | Project Title | Total Project Cost |
|-----------|--|---------------------------|
| C01006 | 150" MIS Preliminary Engineering | \$1,530,858 |
| C02009 | Hydrogen Sulfide & Odor Mitigation Study | \$1,085,935 |
| C02010 | Force Main Franklin Muskego Rehabilitation Project | \$2,739,920 |
| C02011 | Force Main Greenfield Park Rehabilitation Project | \$2,257,390 |
| C02012 | 10th Avenue MIS Lateral Reconstruction | \$135,344 |
| C02013 | Oak Creek Southwest MIS Extension | \$14,622,825 |
| C03013 | Oklahoma Ave MIS Capacity Improvements | \$11,097,000 |
| C03014 | Greenfield Park & Underwood Creek Pump Stations Upgrades | \$4,826,000 |
| C04005 | Martha Washington/Highlands MIS Rehab | \$5,266,533 |
| C04010 | Mill/Green Bay/Green Tree MIS Relief | \$51,036,968 |
| C04013 | Brown Deer Road Sewer | \$3,438,940 |
| C05041 | CMIS - Basin H PCB Remediation and Rehabilitation (C016) | \$15,947,781 |
| C05051 | Edgewood MIS Extension | \$11,616,971 |
| C05053 | River Road MIS & Glendale Sewer | \$59,661,036 |
| C05055 | N. 35th and Roosevelt Improvements | \$14,032,766 |
| C06022 | Conveyance Structures Improvements | \$1,030,000 |
| C06023 | VA Grounds MIS Relocation | \$2,655,000 |
| C07035 | Mitchell Park PCB Sewer Improvements | \$3,630,000 |
| C07037 | South Shore Force Main Assessment | \$1,082,310 |
| C98044 | MIS Abandonment | \$1,534,364 |
| C98047 | Access Hatch Covers | \$3,600,000 |
| C98048 | Gravity Overflow Conversion to Pump Overflow | \$6,786,523 |
| C98052 | Miscellaneous Sewer Rehab | \$438,919 |
| C98055 | Conveyance Equipment Replacement | \$3,104,861 |
| C98056 | Conveyance System Modeling Software Improvements | \$2,676,810 |
| C98060 | SSO Elimination Study | \$252,810 |
| C98061 | Assess Condition of CSO Piping | \$97,000 |
| C98062 | 2025-2029 Conveyance Capital Equipment Replacement | \$2,000,000 |
| C98063 | MIS Siphons Preliminary Engineering | \$1,900,761 |
| C98064 | MIS Infiltration Study | \$250,675 |
| I03008 | CSO102 Rehabilitation - Humbolt | \$852,700 |
| I03011 | Outfall Backflow Prevention | \$913,783 |
| I05002 | CSO 195 Relocation | \$5,668,600 |
| I06001 | NS12 Collector System Improvements | \$22,610,554 |
| K01012 | Conveyance SCADA Upgrade | \$8,085,195 |
| K01015 | Flow Monitoring System Evaluation for I/I Billing | \$1,200,000 |
| | Total Conveyance Projects | \$269,667,131 |

| ID | Project Title | Total Project Cost |
|-----------|--|---------------------------|
| W10001 | Milwaukee River Flood Mgt | \$50,639,272 |
| W10002 | Estabrook Dam Removal | \$2,570,001 |
| W10004 | Milwaukee River Habitat Enhancement - AOC | \$8,355,113 |
| W11030 | E - North 30th Street Corridor Wet Weather Relief - East | \$15,161,929 |
| W11031 | W - North 30th Street Corridor Wet Weather Relief - West | \$39,230,000 |
| W13002 | Indian Creek Improvements | \$314,460 |
| W15001 | Beaver Creek Flood Management | \$3,068,251 |
| W16001 | Milwaukee River Lake Estuary Study | \$351,613 |
| W20018 | Concordia Avenue | \$5,093,431 |
| W20027 | Western Milwaukee Phase 2A | \$2,143,350 |
| W20028 | Western Milwaukee Phase 2B | \$43,680,989 |
| W20029 | Western Milwaukee Real Estate & Environmental Assessment | \$7,516,299 |
| W20031 | Memonomee River Estuary Study | \$304,079 |
| W20033 | Menomonee River Levee System Accreditation | \$11,282,750 |
| W20034 | Sewer Rehabilitation for FEMA Levee Accreditation | \$6,407,000 |
| W21006 | Phase II - Underwood Creek Reach 1, Phase II - CR | \$7,296,557 |
| W21007 | Underwood Creek Reach 2 - CR | \$21,960,019 |
| W22001 | Underwood Creek S. Branch, Reach 1 - CR | \$17,969,900 |
| W22002 | Underwood Creek S. Branch, Reach 2 - CR | \$14,337,685 |
| W24002 | Honey Creek Reach 6 - CR | \$12,831,950 |
| W24003 | Honey Creek Reach 5 - CR | \$14,964,260 |
| W24004 | Honey Creek Reach 4 - CR | \$12,598,800 |
| W24005 | Honey Creek Watercourse Mgmt. Plan & BMPs | \$326,894 |
| W24007 | Honey Creek Reach 2 - CR | \$16,338,072 |
| W24010 | State Fair Culvert Preliminary Engineering | \$10,314,700 |
| W24011 | State Fair Culvert Rehabilitation | \$11,088,000 |
| W28001 | Schoonmaker Creek | \$10,620,000 |
| W28002 | Daylighting Schoonmaker Creek | \$5,080,927 |
| W29001 | Menomonee River Lake Estuary Study | \$43,892 |
| W29002 | Burnham Canal | \$8,432,070 |
| W34002 | Phase 2 Root River W. Branch Flood Management Study | \$51,115 |
| W35003 | Lower Whitnall Park Creek Flood Mgt II | \$119,141 |
| W39002 | Hale Creek Flood Management | \$140,447 |
| W40002 | KK River Real Estate Decon./Demo. & Pulaski Park | \$38,579,624 |
| W40007 | KK River Reach 3 - CR | \$11,860,593 |
| W40009 | Jackson Park | \$44,515,435 |
| W40010 | KK River Watershed | \$6,127,358 |
| W40011 | KK River I-94 to Becher | \$19,326,334 |
| W40012 | KK River - 6th to 16th St. | \$44,692,927 |
| W40013 | KK River - Railroad to 27th St. | \$30,698,621 |
| W40014 | KK River - 43rd St. Bridge Replacement | \$2,502,576 |
| W40016 | KK River Sewer Modifications | \$5,610,676 |
| W40017 | KK River Soil Disposal Site | \$12,050,000 |
| W41001 | KK River Flood Management - Lyons Creek (W026) | \$15,306,791 |
| W41003 | Lyons Park Creek Streambank Stabilization | \$812,644 |
| W42003 | 43rd Street Ditch Reach 1 - CR | \$29,225,052 |
| W43003 | Villa Mann Creek Tributary Culvert Improvement | \$3,819,098 |
| W45002 | Wilson Park Creek Reach 3 - CR | \$32,073,908 |

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| W45003 | Wilson Park Creek Reach 2 - CR | \$43,429,177 |
| W45004 | Wilson Park Creek Reach 4 - CR | \$9,270,754 |
| W45005 | Wilson Park | \$41,680,742 |
| W50005 | Oak Creek Flood Management - Floodproofing/Acquisition | \$8,857,000 |
| W50006 | Oak Creek Watershed Restoration Plan | \$351,153 |
| W61002 | Fish Creek Flood Acquisitions | \$198,930 |
| W61003 | Fish Creek Flood Management - I-43 Expansion | \$475,000 |
| W91001 | Phase II Corridor & SEWRPC Studies | \$2,806,998 |
| W96001 | Fresh Coast Implementation | \$7,213,117 |
| W97003 | GMRCPP - Great Milwaukee Regional Conservation Partnership Program | \$4,999,707 |
| W97005 | Working Soils and MRWCP 2021-2026 | \$7,545,000 |
| | Total Watercourse & Flood Management Projects | \$784,662,180 |

| ID | Project Title | Total Project Cost |
|--------|---|------------------------|
| G98002 | Fresh Coast Green Solutions Phase 2 | \$3,240,578 |
| G98004 | Fresh Coast Implementation Phase 2 | \$14,885,326 |
| G98011 | Alternative Project Delivery / Community-Based GI | \$29,930,500 |
| G98012 | Urban Tree System to Address Climate Change | \$600,462 |
| G98013 | National Fish & Wildlife Foundation Funding Partnership | \$1,292,643 |
| G98015 | Strategic GI Implementation | \$1,839,274 |
| G98022 | Fresh Coast Green Highways | \$5,000,000 |
| G98023 | Fresh Coast Protection Partnership Phase II | \$52,000,000 |
| G98024 | Fresh Coast Implementation 2023-2027 | \$9,800,000 |
| M01007 | KK River Flushing Station Improvements | \$16,665,989 |
| M01029 | HQ Wharf Wall System Restoration | \$1,595,842 |
| M01032 | N. 44th Street Property Restoration (Miller Park Area) | \$2,199,999 |
| M01034 | HQ Parking Lot Solar Powered Electric Vehicle Charging Stations | \$509,908 |
| M01037 | HQ and Lab Facility Improvements | \$5,123,363 |
| M01040 | 13th Street Upgrades | \$1,307,719 |
| M01042 | District Rolling Stock | \$910,000 |
| M01043 | KK River Trash Wheel - Drive Access | \$102,000 |
| M01044 | HQ and Lab Buildings Remodel | \$2,500,000 |
| M03051 | Alternative Energy Planning | \$421,798 |
| M03088 | Corridor Study, Phase 5 | \$2,408,997 |
| M03091 | Ad Hoc Water Quality Studies 2017-2021 | \$1,266,831 |
| M03098 | Monitoring for Capital Project Development and Support | \$12,155,244 |
| M03102 | Biosolids Advanced Facility Planning | \$841,660 |
| M03107 | WRF Master Model | \$280,793 |
| M03108 | Impact of Water Levels on MMSD Assets | \$1,123,500 |
| M03109 | Energy Plan for MMSD Facilities | \$800,000 |
| M03110 | NFPA 820 WRF Evaluation | \$615,300 |
| M03111 | Corridor Study Phase VI | \$4,096,103 |
| M03112 | Instrumentation & Control Planning | \$985,000 |
| M03113 | WRF Disinfection Assessment (JI and SS) | \$1,168,034 |
| M03114 | Discovery World Water Exhibit | \$450,000 |
| M03116 | Ad Hoc Research 2022-2026 | \$1,500,000 |
| M03117 | Monitoring for Capital Project Development and Support - Phase II | \$17,248,000 |
| M03037 | 2050 Facilities Planning - Ultimate Build-out | \$12,616,539 |
| M10004 | PPI/I Implementation Phase 2 (Labor) | \$14,420,500 |
| M10006 | PPII Research and Development | \$3,543,946 |
| M04003 | Fresh Coast Fresh Start | \$620,000 |
| M06011 | Information Technology Software Systems | \$1,302,435 |
| M06016 | ERP Implementation | \$9,410,617 |
| M06018 | ITS Equipment Replacement 2022 - 2026 | \$431,580 |
| M98001 | Milwaukee Estuary AOC Dredged Material Management Facility (DMMF) | \$96,410,000 |
| | Total Other Projects/Programs | \$333,620,479 |
| | Grand Total | \$1,893,188,902 |

(Note, totals may not appear to add due to rounding)