



Requirement Forecast Report

By Name

Department/Division: Museum & Art Centers

Site: Villa Terrace

Asset: All

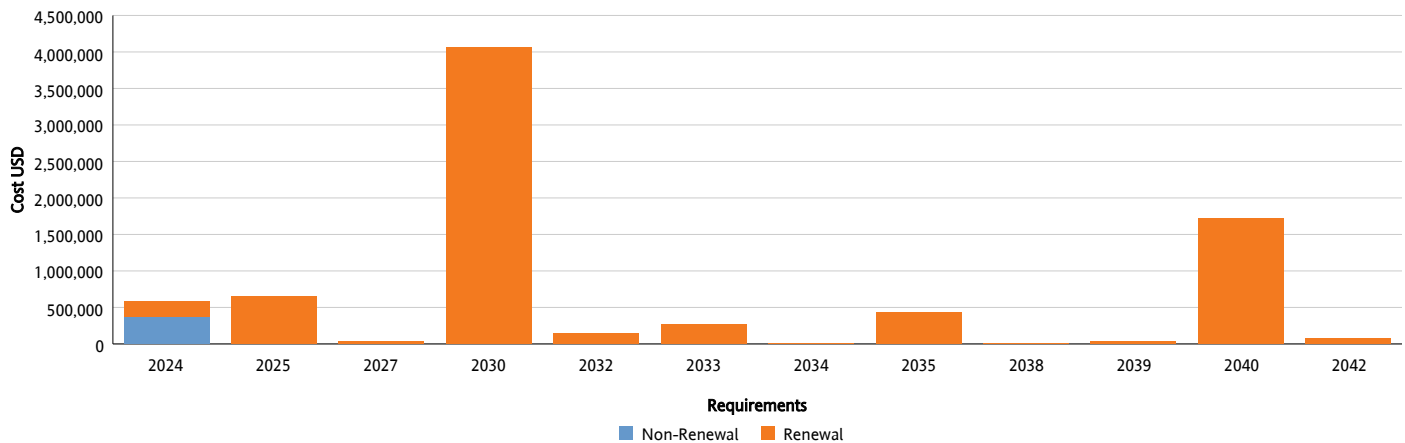
Currency: USD

Period: 20 years

Inflation: 3%

The current year is always the Period start date. If "Include past due Action Dates/Renewals" is selected, the cost of those past due Requirements is included in the current year cost.

Summary of Funding Needed by Requirement Type and Year



Year	Renewal Requirements	Non-Renewal Requirements	Total
2024	206,319	371,670	577,989
2025	647,966	10,524	658,489
2027	40,702	0	40,702
2030	4,065,110	0	4,065,110
2032	138,709	0	138,709
2033	264,457	0	264,457
2034	4,109	0	4,109
2035	435,064	0	435,064
2038	4,846	0	4,846
2039	27,939	0	27,939
2040	1,720,357	0	1,720,357
2042	72,909	0	72,909
Total	7,628,486	382,194	8,010,680



Requirement Forecast Report

By Name

Department/Division: Museum & Art Centers Asset: 1 Site - Villa Terrace

Site: Villa Terrace

Asset Number: 2805

Report is grouped by Year

Currency: USD

Address 1	2220 N. Terrace Avenue	Address 2	-
City	Milwaukee	State/Province/Region	WI
Country	UNITED STATES OF AMERICA	ZIP	53202

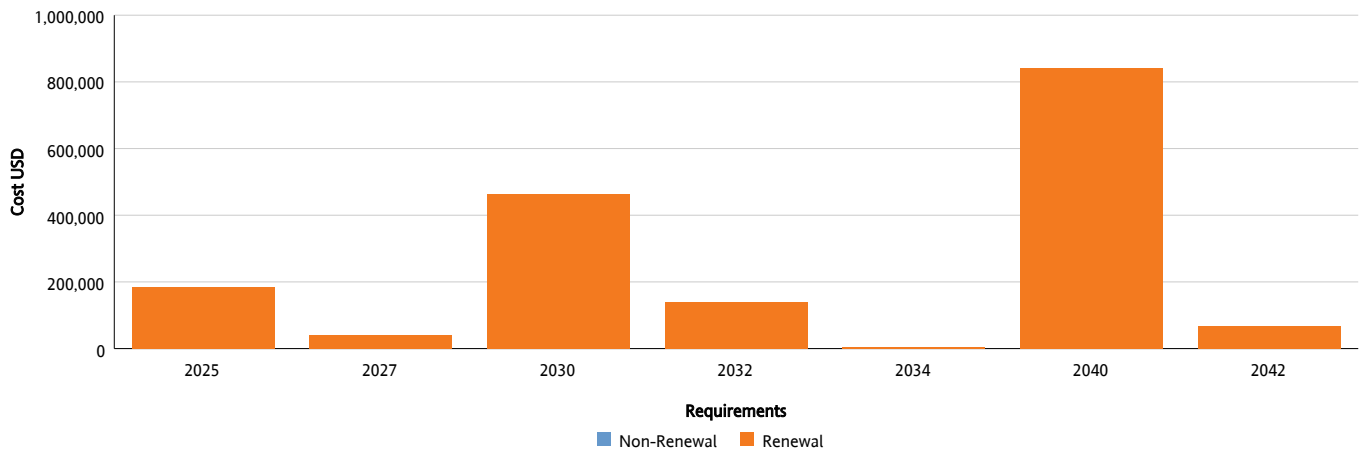
Current Replacement Value

1,243,223

Size

2.33 Acres

Summary of Funding Needed by Requirement Type and Year



Year	Renewal Requirements	Non-Renewal Requirements	Total
2025	183,853	0	183,853
2027	40,702	0	40,702
2030	462,090	0	462,090
2032	138,709	0	138,709
2034	4,109	0	4,109
2040	841,845	0	841,845
2042	66,042	0	66,042
Total	1,737,350	0	1,737,350

Detail of Funding Needed by Year

Year	System	Requirement Name	Renewal	Non-Renewal	Total
2025	G2041 - Fences and Gates	Fencing - Chain Link Renewal	35,284	0	35,284
		Gates - Wrought Iron Renewal	28,023	0	28,023
	G2055 - Planting	Planting Beds -Cover & Shrubs Renewal	120,547	0	120,547
	Subtotal for 2025		183,853	0	183,853
2027	G2045 - Site Furnishings	Concrete Benches Renewal	40,702	0	40,702



Requirement Forecast Report

By Name

Year	System	Requirement Name	Renewal	Non-Renewal	Total
Subtotal for 2027			40,702	0	40,702
2030	G2022 - Paving and Surfacing	Parking Lot - Asphalt Pavement Renewal	31,670	0	31,670
	G2031 - Paving and Surfacing	Sidewalks - Stone Pavers Renewal	43,917	0	43,917
	G2033 - Exterior Steps	Exterior Stairs - Stone Renewal	8,911	0	8,911
	G2041 - Fences and Gates	Fence - Wrought Iron 6.5 Foot Renewal	321,524	0	321,524
	G2041 - Fences and Gates	Fencing - Wrought Iron 3.6 Foot Renewal	42,091	0	42,091
	G2041 - Fences and Gates	Gate - Chainlink Renewal	6,633	0	6,633
	G2046 - Fountains, Pools, and Watercourses	Concrete - Fishpond Renewal	7,344	0	7,344
Subtotal for 2030			462,090	0	462,090
2032	G2033 - Exterior Steps	Exterior Stairs - Prefabricated Wood Stairs Renewal	138,709	0	138,709
Subtotal for 2032			138,709	0	138,709
2034	G2050 - Landscaping	Exterior Pathway - Stone Mulch Renewal	4,109	0	4,109
Subtotal for 2034			4,109	0	4,109
2040	D1010 - Elevators and Lifts	Outdoor - Incline Elevator with Galvanized Steel Tracks Renewal	400,422	0	400,422
	G2041 - Fences and Gates	Gate - Chainlink Renewal	8,915	0	8,915
	G2042 - Retaining Walls	Retaining Wall - Brick Masonry Units Renewal	278,450	0	278,450
	G2043 - Terrace and Perimeter Walls	Masonry Walls & Piers - Brick Masonry Units Renewal	141,484	0	141,484
	G2048 - Flagpoles	Flagpole - Aluminum Renewal	12,575	0	12,575
Subtotal for 2040			841,845	0	841,845
2042	G2042 - Retaining Walls	Stone Retaining Wall Renewal	66,042	0	66,042
Subtotal for 2042			66,042	0	66,042
Total			1,737,350	0	1,737,350



Requirement Forecast Report

By Name

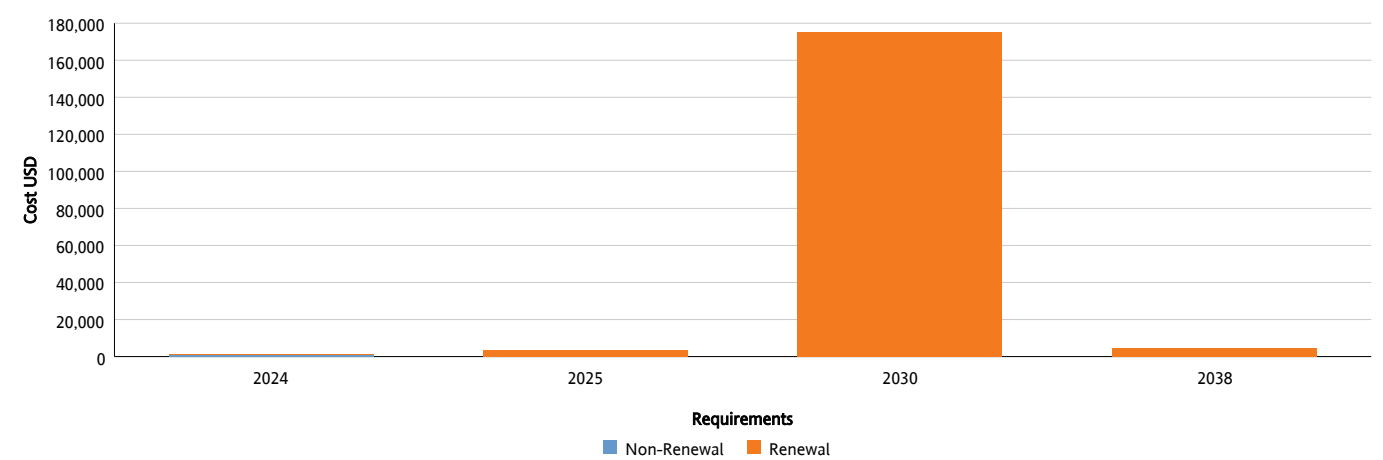
Department/Division: Museum & Art Centers Asset: Comfort Station
Site: Villa Terrace Asset Number: 71

Report is grouped by Year Currency: USD

Address 1	2220 N Terrace Ave	Address 2	-
City	Milwaukee	State/Province/Region	WI
Country	UNITED STATES OF AMERICA	ZIP	53202

Current Replacement Value 280,060 Size 1,008 SF

Summary of Funding Needed by Requirement Type and Year



Year	Renewal Requirements	Non-Renewal Requirements	Total
2024	0	905	905
2025	3,300	0	3,300
2030	175,270	0	175,270
2038	4,846	0	4,846
Total	183,415	905	184,320

Detail of Funding Needed by Year

Year	System	Requirement Name	Renewal	Non-Renewal	Total
2024	C1010 - Partitions	Repair Masonry Wall	0	905	905
Subtotal for 2024			0	905	905
2025	D2020 - Domestic Water Distribution	Water Heater - Electric - 8 Gallon Renewal	3,300	0	3,300
Subtotal for 2025			3,300	0	3,300
2030	B2010 - Exterior Walls	EIFS Wall Panels - Wood Stud Backup Renewal	1,361	0	1,361
	B2010 - Exterior Walls	Wood Cornice Renewal	5,955	0	5,955
	B2030 - Exterior Doors	Exterior Door - 3 x 7 Fiberglass Renewal	6,190	0	6,190
	B3016 - Gutters and Downspouts	Gutters and Downspouts - Copper Renewal	4,683	0	4,683



Requirement Forecast Report

By Name

Year	System	Requirement Name	Renewal	Non-Renewal	Total
2030	C10 - Interior Construction	Restroom - Men Double Renewal	20,342	0	20,342
	C10 - Interior Construction	Restroom - Women Double Renewal	22,717	0	22,717
	C1010 - Partitions	Concrete Block Walls Renewal	4,037	0	4,037
	C3030 - Ceiling Finishes	Ceiling Crown Molding Renewal	3,380	0	3,380
	C3030 - Ceiling Finishes	Gypsum Wallboard Ceiling Renewal	5,270	0	5,270
	C3030 - Ceiling Finishes	Plaster Veneer on GWB Soffit Renewal	4,616	0	4,616
	D2020 - Domestic Water Distribution	Domestic Water Distribution Renewal	5,867	0	5,867
	D3040 - Distribution Systems	Exhaust Fans - Restroom Renewal	1,632	0	1,632
	D4031 - Fire Extinguishers	Fire Extinguisher - Dry Chemical Renewal	255	0	255
	D5012 - Low Tension Service and Dist.	Main Distribution Panel P-1 - 400A 120/240V 1PH 42C Renewal	15,782	0	15,782
	D5012 - Low Tension Service and Dist.	Main Electrical Service - 400A 120/240V 3W 1Ph Renewal	37,769	0	37,769
	D5012 - Low Tension Service and Dist.	Panel C-1 - 100A 120/240V 1PH Contactor Renewal	3,085	0	3,085
	D5012 - Low Tension Service and Dist.	Panel P-2 - 100A 120/240V 1PH 24C MLO Renewal	4,940	0	4,940
	D5012 - Low Tension Service and Dist.	Panel P-3 - 100A 120/240V 1PH 24C MCB Renewal	7,201	0	7,201
	D5021 - Branch Wiring Devices	Branch Wiring, Equipment & Devices Renewal	5,905	0	5,905
	D5022 - Lighting Equipment	Lighting - Exterior Fixtures Renewal	4,832	0	4,832
D5022 - Lighting Equipment	Lighting - Interior Fixtures Renewal	9,452	0	9,452	
		Subtotal for 2030	175,270	0	175,270
2038	D2020 - Domestic Water Distribution	Water Heater - Electric - 8 Gallon Renewal	4,846	0	4,846
		Subtotal for 2038	4,846	0	4,846
		Total	183,415	905	184,320



Requirement Forecast Report

By Name

Department/Division: Museum & Art Centers Asset: Villa Terrace Decorative Arts Museum

Site: Villa Terrace

Asset Number: 70

Report is grouped by Year

Currency: USD

Address 1	2220 N Terrace Ave	Address 2	-
City	Milwaukee	State/Province/Region	WI
Country	UNITED STATES OF AMERICA	ZIP	53202

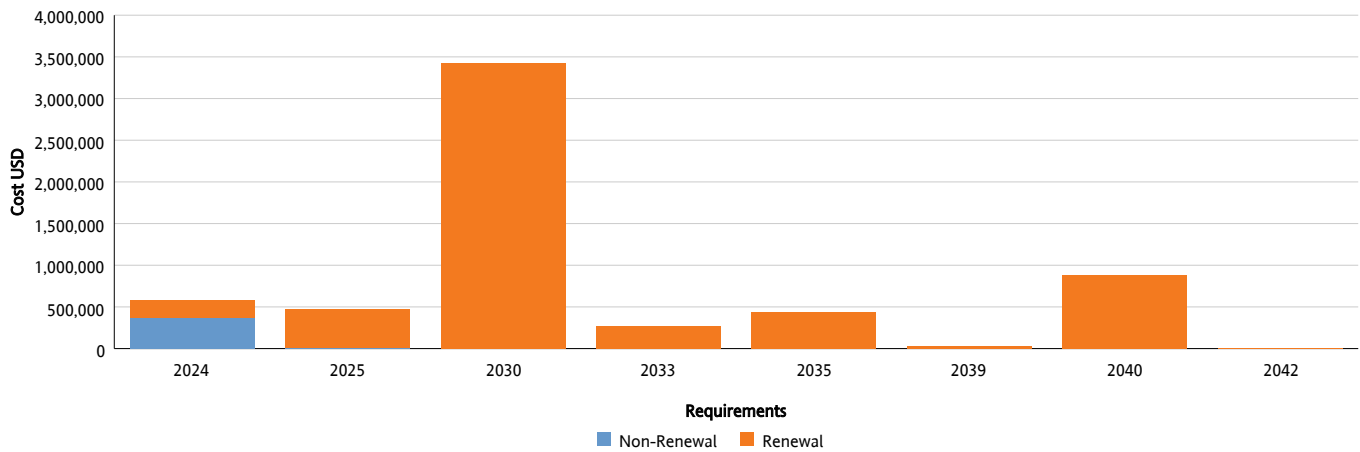
Current Replacement Value

6,257,471

Size

19,394 SF

Summary of Funding Needed by Requirement Type and Year



Year	Renewal Requirements	Non-Renewal Requirements	Total
2024	206,319	370,765	577,084
2025	460,813	10,524	471,336
2030	3,427,749	0	3,427,749
2033	264,457	0	264,457
2035	435,064	0	435,064
2039	27,939	0	27,939
2040	878,512	0	878,512
2042	6,868	0	6,868
Total	5,707,721	381,289	6,089,009

Detail of Funding Needed by Year

Year	System	Requirement Name	Renewal	Non-Renewal	Total
2024	A1030 - Slab on Grade	Replace Damaged Concrete Slab	0	8,165	8,165
	B2010 - Exterior Walls	Paint Wood Walls on Second Floor Porch	0	3,567	3,567
	B2010 - Exterior Walls	Remove Paint From Exterior Walls	0	196,470	196,470
	B2010 - Exterior Walls	Repair Damaged Terrace Brick Wall	0	8,939	8,939



Requirement Forecast Report

By Name

Year	System	Requirement Name	Renewal	Non-Renewal	Total
2024	B2010 - Exterior Walls	Repair Interior Wall Plaster	0	828	828
	B2010 - Exterior Walls	Repair the Garden Brick Walls	0	27,132	27,132
	B2010 - Exterior Walls	Tuckpoint Brick Wall	0	46,698	46,698
	B2015 - Balcony Walls and Handrails	Paint Rusted Steel Grilles and Railings	0	15,390	15,390
	B2030 - Exterior Doors	Paint Exterior Wood	0	28,668	28,668
	B2030 - Exterior Doors	Repair Door To Close Properly.	0	302	302
	B2030 - Exterior Doors	Replace Door Lock and Latch	0	423	423
	C2011 - Regular Stairs	Repair Stair Stone Platform	0	513	513
	C3020 - Floor Finishes	Epoxy Flooring Renewal	15,806	0	15,806
	C3020 - Floor Finishes	Refinish Wood Floors	0	22,594	22,594
	C3020 - Floor Finishes	Repair Quarry Tile Flooring	0	1,630	1,630
	C3020 - Floor Finishes	Repair River Rock Paving	0	1,815	1,815
	C3020 - Floor Finishes	Repair Step in Attic	0	1,811	1,811
	D2010 - Plumbing Fixtures	Custodial/Utility Sink Renewal	9,050	0	9,050
	D2020 - Domestic Water Distribution	Domestic Water Distribution System Renewal	92,227	0	92,227
	D3040 - Distribution Systems	Steam Piping and Condensate Return Renewal	89,236	0	89,236
	D3060 - Controls and Instrumentation	Perform Pneumatic Control System Maintenance	0	2,153	2,153
	D5021 - Branch Wiring Devices	Install GFCI Receptacles	0	2,460	2,460
	E2010 - Fixed Furnishings	Refinish Counter and Paint Cabinets	0	1,207	1,207
	Subtotal for 2024		206,319	370,765	577,084
2025	B2010 - Exterior Walls	Wood Paneled Walls Renewal	2,062	0	2,062
	B2015 - Balcony Walls and Handrails	Steel Picket Railings Renewal	25,173	0	25,173
	B2030 - Exterior Doors	Exterior Door - 3 x 7 Wood with Side Panels Renewal	8,732	0	8,732
	B2030 - Exterior Doors	French Doors with Transom - 4 x 7 - Wood Renewal	35,089	0	35,089
	B2030 - Exterior Doors	Overhead Sectional Door - Manual Operation Renewal	2,759	0	2,759
	B3016 - Gutters and Downspouts	Gutters and Downspouts - Aluminum Renewal	11,097	0	11,097
	C10 - Interior Construction	Restroom - Unisex Single w/ Bathtub - Basement Renewal	4,721	0	4,721
	C10 - Interior Construction	Restrooms - Unisex Single - 1st Floor Renewal	36,460	0	36,460
	C10 - Interior Construction	Restrooms - Unisex Single w/ Shower - 2nd Floor Renewal	38,709	0	38,709
	C3020 - Floor Finishes	Vinyl Composition Sheet Flooring Renewal	14,319	0	14,319
	D2030 - Sanitary Waste	Sanitary Waste - Gravity Discharge Renewal	86,686	0	86,686
	D3040 - Distribution Systems	Rebuild 1st & 2nd Floor Steam Traps	0	10,524	10,524
	D3060 - Controls and Instrumentation	Pneumatic Controls Renewal	59,492	0	59,492
	D5022 - Lighting Equipment	Lighting - Exterior Fixtures Renewal	87,092	0	87,092
	D5092 - Emergency Light and Power Systems	Emergency Lighting and Exit Sign Units Renewal	4,442	0	4,442
	E2010 - Fixed Furnishings	Fixed Casework Renewal	38,459	0	38,459
	G2041 - Fences and Gates	Gate - Pair 5' x 8' Wrought Iron Renewal	5,520	0	5,520
	Subtotal for 2025		460,813	10,524	471,336
2030	B2010 - Exterior Walls	Steel Security Grilles for Openings Renewal	26,392	0	26,392
	B2015 - Balcony Walls and Handrails	Stone Guardrails Renewal	115,811	0	115,811
	B2030 - Exterior Doors	Automatic Door Opener - Single Renewal	11,291	0	11,291
	B2030 - Exterior Doors	French Doors - 4 x 7 - Wood Renewal	107,005	0	107,005
	B3010 - Roof Coverings	Clay Tile Roofing Renewal	300,297	0	300,297
	B3014 - Flashings and Trim	Wall Stone Coping Renewal	3,006	0	3,006
	C10 - Interior Construction	Restroom - Unisex Single w/ Shower - 2nd Floor Renewal	25,878	0	25,878
	C10 - Interior Construction	Restrooms - Unisex Single w/ Bathtub - 1st Floor Renewal	24,009	0	24,009



Requirement Forecast Report

By Name

Year	System	Requirement Name	Renewal	Non-Renewal	Total
2030	C10 - Interior Construction	Restrooms - Unisex Single w/ Bathtub - 2nd Floor Renewal	23,101	0	23,101
	C1010 - Partitions	Plaster Walls - Painted - 62% Renewal	101,415	0	101,415
	C1020 - Interior Doors	Interior Doors - 3 x 7 Wood Renewal	299,773	0	299,773
	C1020 - Interior Doors	Interior Doors - Pair - 6 x 7 Wood Renewal	36,745	0	36,745
	C2010 - Stair Construction	Wood Stairs - Interior Renewal	6,287	0	6,287
	C2011 - Regular Stairs	Exterior Stairs - Concrete Renewal	68,095	0	68,095
	C2011 - Regular Stairs	Interior Concrete Stairs Renewal	49,830	0	49,830
	C3010 - Wall Finishes	Ceramic Wall Tile Renewal	4,774	0	4,774
	C3010 - Wall Finishes	Raised Wood Paneling Renewal	68,269	0	68,269
	C3010 - Wall Finishes	Wall Covering - Vinyl Renewal	45,999	0	45,999
	C3020 - Floor Finishes	Brick Paving Renewal	107,318	0	107,318
	C3020 - Floor Finishes	Ceramic Tile Flooring Renewal	114,230	0	114,230
	C3020 - Floor Finishes	Quarry Tile Flooring Renewal	133,875	0	133,875
	C3020 - Floor Finishes	River Rock Paving Renewal	22,553	0	22,553
	C3020 - Floor Finishes	Wood Strip Flooring Renewal	234,077	0	234,077
	C3030 - Ceiling Finishes	Ceiling Crown Molding Renewal	15,416	0	15,416
	C3030 - Ceiling Finishes	Coffered Wood Ceiling - Stained Renewal	58,689	0	58,689
	C3030 - Ceiling Finishes	Decorative Plaster Ceiling - Painted Renewal	25,455	0	25,455
	C3030 - Ceiling Finishes	Plaster Ceiling - Painted Renewal	93,584	0	93,584
	C3030 - Ceiling Finishes	Vaulted Plaster Ceiling - Painted Renewal	119,263	0	119,263
	C3030 - Ceiling Finishes	Wood Ceiling - Painted Renewal	102,162	0	102,162
	D1013 - Lifts	Wheelchair Lift Renewal	24,987	0	24,987
	D2020 - Domestic Water Distribution	Water Heater, Gas - 80 Gallon Renewal	12,771	0	12,771
	D2040 - Rain Water Drainage	Sump Pump - Submersible - 1/2 HP Renewal	4,817	0	4,817
	D2040 - Rain Water Drainage	Terrace Drainage - Internal Renewal	10,781	0	10,781
	D3040 - Distribution Systems	Perimeter Heat System - 1st & 2nd Floor Radiators Renewal	55,963	0	55,963
	D3040 - Distribution Systems	Perimeter Heat System - Basement CI Radiators Renewal	11,955	0	11,955
	D3050 - Terminal and Package Units	Air Handling Units with AC Renewal	64,472	0	64,472
	D3060 - Controls and Instrumentation	HVAC Electric Controls Renewal	56,784	0	56,784
	D40 - Fire Protection	Wet Standpipe System - Light Hazard Renewal	182,509	0	182,509
	D5012 - Low Tension Service and Dist.	Low Voltage Lighting Transformers 300VA 120V x 12V 1PH Renewal	64,696	0	64,696
	D5012 - Low Tension Service and Dist.	Panel A - 150A 120/240V 1PH 42C MCB Renewal	8,427	0	8,427
	D5012 - Low Tension Service and Dist.	Panel B - 225A 120/240V 1PH 30C MLO Renewal	7,744	0	7,744
	D5012 - Low Tension Service and Dist.	Panel C - 225A 120/240V 1PH 42C MLO Renewal	10,273	0	10,273
	D5012 - Low Tension Service and Dist.	Panel D (L) Sec 2 - 225A 120/240V 1PH 42C MLO Renewal	9,824	0	9,824
	D5012 - Low Tension Service and Dist.	Panel D (R) Sec 1 - 225A 120/240V 1PH 42C MLO Renewal	18,066	0	18,066
	D5012 - Low Tension Service and Dist.	Panel E - 60A 120/240V 1PH 12C MLO Renewal	8,514	0	8,514
	D5021 - Branch Wiring Devices	Branch Wiring, Equipment & Devices Renewal	113,262	0	113,262
	D5022 - Lighting Equipment	Lighting - Interior Fixtures Renewal	181,294	0	181,294
	D5033 - Telephone Systems	Telephone System Renewal	13,997	0	13,997
	D5037 - Fire Alarm Systems	Fire Alarm and Security System Renewal	41,939	0	41,939
	D5039 - Local Area Networks	Local Area Network (LAN) System Renewal	18,451	0	18,451
	D5092 - Emergency Light and Power Systems	Emergency Lighting Battery Unit (EBU) Renewal	604	0	604
	E2010 - Fixed Furnishings	Kitchen Cabinets Renewal	54,969	0	54,969
	E2011 - Fixed Artwork	Statues Renewal	12,613	0	12,613
	E2012 - Fixed Casework	Display Cases- Wall Recessed Renewal	11,417	0	11,417



Requirement Forecast Report

By Name

Year	System	Requirement Name	Renewal	Non-Renewal	Total
2030	G2040 - Site Development	Window Wells Renewal	9,842	0	9,842
	G2046 - Fountains, Pools, and Watercourses	Concrete Fountain Renewal	8,469	0	8,469
	G2055 - Planting	Landscaping - Bushes Renewal	63,706	0	63,706
	Subtotal for 2030		3,427,749	0	3,427,749
2033	B2020 - Exterior Windows	Wood Windows Renewal	253,061	0	253,061
	B2030 - Exterior Doors	Exterior Door - 3 x 7 - Wood Renewal	11,396	0	11,396
	Subtotal for 2033		264,457	0	264,457
2035	C2011 - Regular Stairs	Exterior Stairs - Stone Renewal	69,735	0	69,735
	D1010 - Elevators and Lifts	Hydraulic Passenger Elev - 3-Story Renewal	300,051	0	300,051
	D3040 - Distribution Systems	Kitchen Exhaust and Hood Renewal	15,432	0	15,432
	D5038 - Security and Detection Systems	Video Security System - CCTV Renewal	43,876	0	43,876
	D5092 - Emergency Light and Power Systems	Emergency Lighting and Exit Sign Units Renewal	5,970	0	5,970
		Subtotal for 2035	435,064	0	435,064
2039	D5012 - Low Tension Service and Dist.	Main Distribution Panel MDP - 400A 120/240V 1PH Renewal	27,939	0	27,939
		Subtotal for 2039	27,939	0	27,939
2040	B2010 - Exterior Walls	Stone Columns Renewal	130,596	0	130,596
	B2010 - Exterior Walls	Stone Cornice Renewal	220,128	0	220,128
	C2011 - Regular Stairs	Steel Balconies Renewal	26,192	0	26,192
	C2011 - Regular Stairs	Steel Fire Escape Renewal	27,048	0	27,048
	C3010 - Wall Finishes	Wall Covering - Vinyl Renewal	61,819	0	61,819
	D3012 - Gas Supply System	Natural Gas Service to Bldg, 2" Feed Renewal	12,894	0	12,894
	D4031 - Fire Extinguishers	Fire Extinguisher - Dry Chemical Renewal	6,172	0	6,172
	D5012 - Low Tension Service and Dist.	Main Electrical Service - 400A 120/240V 3W 1PH Renewal	13,317	0	13,317
	D5033 - Telephone Systems	Telephone System Renewal	18,811	0	18,811
	D5092 - Emergency Light and Power Systems	Emergency Lighting Battery Unit (EBU) Renewal	811	0	811
	E2010 - Fixed Furnishings	Fireplaces Renewal	360,724	0	360,724
			Subtotal for 2040	878,512	0
2042	D2040 - Rain Water Drainage	Sump Pump - Submersible - 1/2 HP Renewal	6,868	0	6,868
		Subtotal for 2042	6,868	0	6,868
Total			5,707,721	381,289	6,089,009