

<b>District of Columbia Courts - Fiscal Year 2011 Capital Budget Submission Summary (dollars in millions)</b>	2008 and earlier <sup>1</sup>	PY 2009	CY 2010	BY 2011	BY+1 2012	BY+2 2013	2014 and beyond <sup>1</sup>	Total, unfunded amounts (sum 2011 - beyond)
<b>Renovations, Improvements &amp; Expansions</b>								
H. Carl Moultrie I Courthouse								
Renovation & Reorganization	5.99	7.54	0.00	19.14	26.51	1.83	4.56	52.05
Moultrie Courthouse Addition (C Street Expansion)	0.00	0.00	3.00	100.70	6.36	0.00	0.00	107.06
Building A Modernization	0.00	0.00	0.00	1.70	0.00	0.00	0.00	1.70
Building C Modernization	0.00	0.00	27.24	15.90	0.00	0.00	0.00	15.90
Courtrooms and Judges Chambers	0.00	4.50	3.00	13.67	30.94	12.51	73.32	130.44
Campus Security, Signage & Lighting	0.00	4.00	0.00	20.22	17.42	0.00	0.00	37.64
Northeast Garage - New Construction	0.00	0.00	0.00	7.02	37.51	0.00	0.00	44.53
<b>Subtotal</b>	<b>5.99</b>	<b>16.04</b>	<b>33.24</b>	<b>178.36</b>	<b>118.74</b>	<b>14.34</b>	<b>77.88</b>	<b>389.32</b>
<b>Maintain Existing Infrastructure</b>								
HVAC, Electrical and Plumbing Upgrades	8.00	8.00	14.52	6.36	7.42	8.48	9.54	31.80
Restroom Improvements	0.00	3.20	0.00	1.06	1.06	2.12	2.12	6.36
Elevator and Escalator Repairs and Replacement	0.00	1.30	0.00	2.12	1.06	0.53	0.27	3.98
Fire and Security Alarm Systems	0.00	3.18	1.78	2.39	3.18	2.39	1.89	9.84
General Repair Projects	2.60	7.54	8.96	10.60	10.60	10.60	10.60	42.40
Technology Infrastructure	0.00	1.33	2.02	3.30	2.26	1.65	1.22	8.43
<b>Subtotal</b>	<b>10.60</b>	<b>24.55</b>	<b>27.28</b>	<b>25.83</b>	<b>25.58</b>	<b>25.77</b>	<b>25.63</b>	<b>102.80</b>
<b>Projects Not Requiring Funding in FY 2011</b>								
Restoration of the Historic Old Courthouse	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Moultrie Courthouse								
Adult Holding Facilities/USMS Space Renovation	16.00	35.49	15.00	0.00	0.00	0.00	0.00	0.00
Annex Renovation for Juvenile Holding	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Indiana Avenue Expansion	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Building B Modernization	0.00	0.00	0.00	0.00	0.00	0.50	10.07	10.57
<b>Subtotal</b>	<b>46.00</b>	<b>35.49</b>	<b>15.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total</b>	<b>62.59</b>	<b>76.08</b>	<b>75.52</b>	<b>204.18</b>	<b>144.32</b>	<b>40.11</b>	<b>103.51</b>	<b>492.12</b>

<sup>1</sup> For infrastructure activities, funding included under "2008 and earlier" and "2014 and beyond" represents one year of funding.