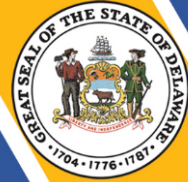


Services for Children, Youth and Their Families



Project Summary Chart

State Capital Funds

Project Name	FY2026	FY2027 Request	FY2027 Recommendation	FY2028 Request	FY2029 Request
1. DSCYF Administrative Campus Paving and Curbing	\$ -	\$ 1,300,000	\$ 1,300,000	\$ -	\$ -
2. Ferris School HVAC Rooftop Unit Replacement	\$ -	\$ 1,100,000	\$ 1,100,000	\$ -	\$ -
3. Minor Capital Improvement and Equipment*	\$ 1,000,000	\$ 2,000,000	\$ 1,000,000	\$ 2,000,000	\$ 2,000,000
4. Maintenance and Restoration	\$ 200,000	\$ 250,000	\$ 200,000	\$ 250,000	\$ 250,000
Total:	\$ 1,200,000	\$ 4,650,000	\$ 3,600,000	\$ 2,250,000	\$ 2,250,000

*Funds authorized to the Office of Management and Budget.

1. DSCYF Administrative Campus Paving and Curbing

Funding is requested to rotomill, level, grade, and pave existing roadways and the parking lot on the DSCYF Administrative Campus, upon completion of three major building projects on campus. The scope also includes installing concrete curbing along roadways.

Funding Schedule

	State	Federal	Other
FY 2027	\$ 1,300,000	\$ -	\$ -
Total	\$ 1,300,000	\$ -	\$ -

Facility Data

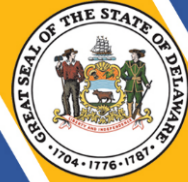
Present

Location	DSCYF Administrative Campus
Gross # of square feet	360,000
Age of Building	Lots and Roadways are 30-40 years old

Proposed

Location	DSCYF Administrative Campus
Gross # of square feet	360,000
Estimated time to complete project	12-18 months
Estimated date of occupancy	2027/2028

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2. Ferris School HVAC Rooftop Unit Replacement

Funding is requested to replace 11 air handler units and associated condensation piping in the Ferris School. Current units are at end of life. Maintaining HVAC is critical to the 24-hour operations of this secure correctional facility.

Funding Schedule

	State	Federal	Other
FY 2027	\$ 1,100,000	\$ -	\$ -
Total	\$ 1,100,000	\$ -	\$ -

Facility Data

Present

Location	Ferris School
Gross # of square feet	n/a
Age of Building	AHUs are 30 years old

Proposed

Location	Ferris School
Gross # of square feet	n/a
Estimated time to complete project	18-24 months
Estimated date of occupancy	2028

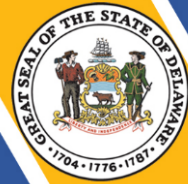
3. Minor Capital Improvement and Equipment

Funding is requested for continued maintenance projects that ensure the safety, security, efficiency and optimal condition of department facilities. Priorities for FY 2027 include the replacement of HVAC rooftop units at the Stevenson House Detention Center and the initial design for multiple major projects for end-of-life systems and security facility upgrades.

Funding Schedule

	State	Federal	Other
FY 2026	\$ 1,000,000	\$ -	\$ -
FY 2027	\$ 2,000,000	\$ -	\$ -
FY 2028	\$ 2,000,000	\$ -	\$ -
FY 2029	\$ 2,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

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4. Maintenance and Restoration

Funding is requested for ongoing maintenance and restoration projects. In FY 2027, the department will maintain 18 state-owned buildings varying in age and usage. This funding supports repairs and replacements necessary to adequately maintain the health and safety of clients, staff, and the public.

Funding Schedule

	State	Federal	Other
FY 2026	\$ 200,000	\$ -	\$ -
FY 2027	\$ 250,000	\$ -	\$ -
FY 2028	\$ 250,000	\$ -	\$ -
FY 2029	\$ 250,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -