HSCA Plan With Contingency (Expenditure Detail)
FY2026-FY2029

Site	No.	Item	FY2024	FY2024 Actual (a)	FY2025	FY2026	FY2027	FY2028	FY2029 (p)	6-Year Totals	HD*	SD*
		Revenue Total	$ 15,726.3	$ 13,367.0	$ 15,726.3	$ 15,726.3	$ 15,726.3	$ 15,726.3	$ 7,863.2	$ 84,135.4		
		Revenue Sources										
		Tax Receipts HSCA 67801	$ 10,000.0	$ 8,035.4	$ 10,000.0	$ 10,000.0	$ 10,000.0	$ 10,000.0	$ 5,000.0	$ 53,035.4		
		Tax Receipts Brownfield 67803	$ 5,000.0	$ 4,017.7	$ 5,000.0	$ 5,000.0	$ 5,000.0	$ 5,000.0	$ 2,500.0	$ 26,517.7		
		Private Party Cleanup Cost Recovery **(b)(c)**	$ 188.0	$ 77.4	$ 188.0	$ 188.0	$ 188.0	$ 188.0	$ 94.0	$ 923.4		
		Brownfield & HSCA Cost Recovery **(b)(c)**	$ 40.0	$ 13.3	$ 40.0	$ 40.0	$ 40.0	$ 40.0	$ 20.0	$ 193.3		
		Emergency Response Cost Recovery **(b)(c)**	$ 201.0	$ 197.9	$ 201.0	$ 201.0	$ 201.0	$ 201.0	$ 100.5	$ 1,102.4		
		Interest on Deposits	$ 266.8	$ 984.2	$ 266.8	$ 266.8	$ 266.8	$ 266.8	$ 133.4	$ 2,184.8		
		Other (HSCA Loan & Prior Year Expenditure Reductions)	$ 30.50	$ 41.2	$ 30.50	$ 30.50	$ 30.50	$ 30.50	$ 15.25	$ 178.4		
		Ending Reserve Balance	*$ 23,217.8*	*$ 27,759.4*	*$ 20,674.6*	*$ 10,656.4*	*$ 5,045.1*	*$ 2,548.1*	*$ 6,243.4*			
		Expenditure Total	$ 20,755.0	$ 13,854.2	$ 22,811.1	$ 25,744.5	$ 21,337.6	$ 18,223.3	$ 4,167.9	$ 126,893.5		
		Administrative Cost	*$ 1,851.5*	*$ 1,478.2*	*$ 1,966.8*	*$ 1,956.9*	*$ 2,060.5*	*$ 2,160.6*	*$ 540.2*	*$ 12,014.7*		
		Remediation Cost	*$ 18,903.5*	*$ 12,376.0*	*$ 20,844.3*	*$ 23,787.6*	*$ 19,277.1*	*$ 16,062.7*	*$ 3,627.7*	*$ 114,878.8*		
		Expenditure Detail										
		A. Administrative Cost 67802	$ 1,851.5	$ 1,478.2	$ 1,966.8	$ 1,956.9	$ 2,060.5	$ 2,160.6	$ 1,080.3	$ 10,703.4		
		1. Salaries & Operating Costs(i)(k)	$ 1,262.9	$ 1,198.2	$ 1,363.5	$ 1,341.6	$ 1,434.4	$ 1,523.5	$ 761.8	$ 7,622.9		
		a. Remediation Section	$ 1,084.0	$ 703.0	$ 930.0	$ 907.1	$ 998.9	$ 1,087.0	$ 543.5	$ 5,169.5		
		b. Emergency Response & Strategic Services Section	$ 145.0	$ 390.4	$ 360.5	$ 360.5	$ 360.5	$ 360.5	$ 180.3	$ 2,012.7		
		c. Compliance & Permitting section	$ 33.9	$ 104.8	$ 73.0	$ 74.0	$ 75.0	$ 76.0	$ 38.0	$ 440.8		
		2. Division of Revenue Expenses	$ 63.3	$ -	$ 63.2	$ 63.2	$ 63.2	$ 63.2	$ 31.6	$ 284.4		
		3. Capital Outlay (Lukens Building) & (Enterprise Building)(n)	$ 525.3	$ 280.1	$ 540.1	$ 552.1	$ 562.9	$ 573.9	$ 287.0	$ 2,796.1		
		B. Remediation Cost 67801 & 67803 (p)	*$ 18,903.5*	*$ 12,376.0*	*$ 20,844.3*	*$ 23,787.6*	*$ 19,277.1*	*$ 16,062.7*	*$ 7,255.4*	*$ 99,603.0*		
		1. Salaries Salaries & Operating Costs (j)	*$ 3,470.0*	*$ 2,035.8*	*$ 1,517.6*	*$ 1,563.1*	*$ 1,610.0*	*$ 1,658.3*	*$ 854.0*	*$ 9,238.9*		
		a. Salaries (h)	$ 1,045.0	$ 1,834.2	$ 1,076.4	$ 1,108.6	$ 1,141.9	$ 1,176.2	$ 605.7	*$ 6,943.0*		
		b. Operating Cost (h)	$ 2,425.0	$ 201.6	$ 441.2	$ 454.5	$ 468.1	$ 482.2	$ 248.3	*$ 2,295.9*		
		2. Site Assessment/ Site Closeout	$ 250.0	$ -	$ 250.0	$ 250.0	$ 250.0	$ 250.0	$ 125.0	*$ 1,125.0*		
		a. Facility Evaluation	$ 200.0	$ -	$ 200.0	$ 200.0	$ 200.0	$ 200.0	$ 100.0	*$ 900.0*		
		b. Initial Investigation (Assessment Activities)	$ 50.0	$ -	$ 50.0	$ 50.0	$ 50.0	$ 50.0	$ 25.0	*$ 225.0*		
		3. Equipment	$ 1,072.5	$ 703.6	$ 1,571.7	$ 1,184.4	$ 1,184.6	$ 1,184.7	$ 592.5	$ 6,421.5		
		a. Maintenance (d)										
		i. Deionized Water System	$ 1.0	$ -	$ 1.0	$ 1.0	$ 1.0	$ 1.0	$ 0.5	$ 4.5		
		ii. Gas Chromatograph/Mass Spectrometer/Computer upgrades	$ 20.0	$ -	$ 20.0	$ 20.0	$ 20.0	$ 20.0	$ 10.0	$ 90.0		
		iii. Flame/Photo Ionization Detector	$ -	$ -	$ 1.0	$ 1.0	$ 1.1	$ 1.1	$ 0.6	$ 4.7		
		iv. X-ray Fluorescence Spectrometer	$ 20.0	$ -	$ 20.0	$ 20.0	$ 20.0	$ 20.0	$ 10.0	$ 90.0		
		v. Global Positioning Equipment	$ 4.0	$ -	$ 4.0	$ 4.0	$ 4.0	$ 4.0	$ 2.0	$ 18.0		
		vi. Geoprobes	$ 1.0	$ -	$ 1.0	$ 1.0	$ 1.0	$ 1.0	$ 0.5	$ 4.5		
		vii. ER Vehicles	$ 500.0	$ 123.3	$ 500.0	$ 500.0	$ 500.0	$ 500.0	$ 250.0	$ 2,373.3		
		viii. ER detection/monitoring/PPE	$ 120.0	$ -	$ 150.0	$ 150.0	$ 150.0	$ 150.0	$ 75.0	$ 675.0		
		ix. Remediation Vehicles	$ 100.0	$ -	$ -	$ -	$ -	$ -	$ -	$ -		
		b. Capital Outlay (Equipment) (e)										
		i. Emergency Response & Strategic Services										
		1. Generator	$ -	$ -	$ 10.0	$ 10.0	$ 10.0	$ 10.0	$ 5.0	$ 45.0		
		2. Carbon Unit	$ 5.0	$ -	$ -	$ -	$ -	$ -	$ -	$ -		
		3. NCC ER Vehicle Garage	$ -	$ -	$ 187.5	$ -	$ -	$ -	$ -	$ 187.5		
		4. ER Vehicles	$ -	$ 529.0	$ 200.0	$ -	$ -	$ -	$ -	$ 729.0		
		ii. Remediation Section										
		1. Drone	$ 5.4	$ -	$ 6.0	$ 6.0	$ 6.0	$ 6.0	$ 3.0	$ 27.0		
		2. Equipment	$ 40.0	$ -	$ 40.0	$ 40.0	$ 40.0	$ 40.0	$ 20.0	$ 180.0		
		c. Data Integration										
		i. Earthsoft (EQUIS)	$ 50.0	$ 45.7	$ 80.0	$ 80.0	$ 80.0	$ 80.0	$ 40.0	$ 405.7		
		ii. RAIS (Risk Assessment)	$ 160.0	$ -	$ 160.0	$ 160.0	$ 160.0	$ 160.0	$ 80.0	$ 720.0		
		iii. Other (GIS)	$ 10.0	$ -	$ 10.0	$ 10.0	$ 10.0	$ 10.0	$ 5.0	$ 45.0		
		iv. Continuous Improvement Software **(o)**	$ 5.0	$ -	$ 150.0	$ 150.0	$ 150.0	$ 150.0	$ 75.0	$ 675.0		
		v. DERBCAP Model Software	$ 5.0	$ -	$ 5.0	$ 5.0	$ 5.0	$ 5.0	$ 2.5	$ 22.5		
		vi. WHS Databases	$ 20.0	$ 3.1	$ 20.0	$ 20.0	$ 20.0	$ 20.0	$ 10.0	$ 93.1		
		d. Equipment peripherals (HSCA Laboratory)	$ 6.1	$ 2.4	$ 6.2	$ 6.4	$ 6.5	$ 6.6	$ 3.4	$ 31.6		
		4. Fund-Financed Cleanup	$ 14,111.0	$ 9,636.6	$ 17,505.0	$ 20,790.0	$ 16,232.5	$ 12,969.6	$ 5,684.0	$ 37,000.2		
		a. Brownfield Program (f)	$ 5,000.0	$ 5,444.82	$ 5,000.0	$ 5,000.0	$ 5,000.0	$ 5,000.0	$ 2,500.0	$ 27,944.8		
		Reimbursements 67803	$ 4,500.0	$ 5,025.4	$ 4,500.0	$ 4,500.0	$ 4,500.0	$ 4,500.0	$ 2,250.0	$ 25,275.4		
		Oversight	$ 500.0	$ 419.4	$ 500.0	$ 500.0	$ 500.0	$ 500.0	$ 250.0	$ 2,669.4		
		b. Kent County	$ 289.0	$ 533.4	$ 1,942.0	$ 1,114.0	$ 982.5	$ 175.0	$ 31.0	$ 4,777.9		
40TU9	0096	Cadmus Landfill	$ 5.0	$ -	$ 5.0	$ 5.0	$ 5.0	$ 5.0	$ 2.5	$ 22.5	11	15
40SB2	1018	Capital Cleaners	$ 10.0	$ -	$ -	$ 5.0	$ 1.0	$ 1.0	$ 0.5	$ 7.5	32	17
40SN3	1171	Capital Scrap	$ 10.0	$ 0.59	$ 10.0	$ 1.0	$ 1.0	$ -	$ -	$ 12.6	31	17
40TR3	0330	City of Harrington Dump	$ 40.0	$ -	$ 10.0	$ 10.0	$ 10.0	$ 10.0	$ 2.5	$ 42.5	30	18
40VBY	1-000301	DE Hospital for Chronically Ill	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	28	14
40TI4	0164	Del State College Dump	$ 3.0	$ -	$ 5.0	$ 5.0	$ 2.5	$ 2.0	$ -	$ 14.5	31	17
40TD4	0057	Dover Gas Light	$ 10.0	$ -	$ 1,600.0	$ 795.0	$ 795.0	$ 10.0	$ 5.0	$ 3,205.0	31	17
40SPY	1718	DSFS Dover Study	$ 20.0	$ -	$ -	$ 20.0	$ 10.0	$ 5.0	$ -	$ 35.0	29	15
40SNF	1676	Fork Branch School	$ 50.0	$ 512.99	$ 20.0	$ 5.0	$ 1.0	$ 1.0	$ -	$ 540.0	31	17
40SJL	1576	Former Mikes Mini Mart	$ 15.0	$ -	$ 10.0	$ 1.0	$ 5.0	$ 5.0	$ 2.5	$ 23.5	33	16
40SIM	1552	Former Playtex	$ -	$ -	$ 15.0	$ 15.0	$ 10.0	$ -	$ -	$ 40.0	31	17
40VQ2	1-000106	Harrington Super Soda	$ -	$ -	$ 75.0	$ 75.0	$ 75.0	$ 75.0	$ -	$ 300.0	30	15
40VAO	6-000338	Hart Property	$ 5.0	$ 6.69	$ -	$ -	$ -	$ -	$ -	$ 6.7	11	15
40SM1	1156	Milford Mosquito Control Shop	$ 5.00	$ -	$ 1.00	$ 1.00	$ 1.00	$ 1.00	$ 0.50	$ 4.5	33	18
40SX5	1311	Milford Ordinance	$ -	$ 0.39	$ 100.00	$ 75.00	$ 20.00	$ 20.00	$ 5.00	$ 220.4	36	18
40SHE	1522	North Street Plume	$ 10.0	$ 10.62	$ 10.0	$ 20.0	$ 20.0	$ 15.0	$ -	$ 75.6	32	17
40SCS	1411	Pearsons Corner	$ 100.0	$ 2.07	$ 75.0	$ 75.0	$ 20.0	$ 20.0	$ 10.0	$ 202.1	29	15
40TH9	0153	Scull Property	$ 1.0	$ -	$ 1.0	$ 1.0	$ 1.0	$ -	$ -	$ 3.0	32	17
40TA5	0011	Wildcat Landfill	$ 5.0	$ 0.02	$ 5.0	$ 5.0	$ 5.0	$ 5.0	$ 2.5	$ 22.5	32	16
40VBN	9-000166	William Elliot Residence	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	32	16
		c. New Castle County	$ 4,436.0	$ 1,915.1	$ 4,662.0	$ 6,762.0	$ 6,404.0	$ 4,068.0	$ 1,303.5	$ 25,114.6		
40TN7	0294	12th Street Drum Site	$ 10.0	$ -	$ 10.0	$ 5.0	$ -	$ -	$ -	$ 15.0	2	2
40SRQ	1759	Augustine Wildlife Coopers Cross	$ 25.0	$ -	$ 25.0	$ 75.0	$ 75.0	$ 150.0	$ 75.0	$ 400.0	9	14
40SHR	1531	Chestnut Run Creek	$ 20.0	$ -	$ 20.0	$ 20.0	$ 5.0	$ -	$ -	$ 45.0	13	7
40SR5	1233	Compton Townhouse Apartments	$ 500.0	$ 246.77	$ 10.0	$ 2.0	$ 1.0	$ -	$ -	$ 259.8	2	3
40SNI	1078	Connections CSP	$ 1.0	$ -	$ 1.0	$ 1.0	$ 1.0	$ 1.0	$ 0.5	$ 4.5	3	3
40SQ9	1221	Del Chapel OU4	$ 60.0	$ 3.54	$ 60.0	$ 60.0	$ 60.0	$ 200.0	$ 100.0	$ 483.5	25	8
40VR5	3-000006	E.C. Towing	$ 10.0	$ 30.39	$ 10.00	$ -	$ -	$ -	$ -	$ 40.4	13	7
40SU8	1283	Fairfax Valet Cleaners	$ 5.0	$ -	$ 5.0	$ 100.0	$ 5.0	$ 5.0	$ 2.5	$ 117.5	12	4
40SA6	1011	Fox Point Park Phase II	$ 10.0	$ 0.32	$ 5.0	$ 10.0	$ 10.0	$ 10.0	$ 2.5	$ 37.8	6	1
40SDC	1421	Former Pack & Process	$ 1.0	$ 20.8	$ 1,000.0	$ -	$ -	$ -	$ -	$ 1,020.8	2	2
40TX9	0367	Former Sung Cleaners	$ 15.0	$ -	$ 5.0	$ 15.0	$ 1.0	$ 1.0	$ 0.5	$ 22.5	2	3
40SK5	1138	George Gray School	$ 1.0	$ 4.33	$ 1.0	$ 1.0	$ 1.0	$ 1.0	$ 0.5	$ 8.8	2	2
40SA3	1007	Governor Bacon Health Center	$ 40.0	$ -	$ 40.0	$ 20.0	$ 20.0	$ 20.0	$ 10.0	$ 110.0	15	12
40SU9	1284	Hamilton Park/Pyles Lane	$ 750.0	$ 982.5	$ 750.0	$ 750.0	$ 750.0	$ 750.0	$ -	$ 3,982.5	16	2
40TK2	0197	Harper Theil	$ 17.0	$ 32.74	$ 17.0	$ 35.0	$ 35.0	$ 17.0	$ 8.5	$ 145.2	6	1
40SGM	1203	Hessler Property **(n)**	$ 50.0	$ 60.82	$ 15.0	$ 15.0	$ 10.0	$ 5.0	$ 2.5	$ 108.3	19	9
40SJZ / 40SY'	1317	Hockessin Public Wells (GW)	$ 40.0	$ -	$ 40.0	$ 6.0	$ 6.0	$ 6.0	$ 3.0	$ 61.0	12	4
40SCI	1401	Howard Street (Shoprite)	$ 3.50	$ -	$ 3.50	$ 3.50	$ 3.50	$ 3.50	$ 1.75	$ 15.8	6	2
40SU4	1278	International Petroleum Corp. (IPC)	$ 625.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	16	2
40SNH	1678	Jackson Ave North DuPont GW Plume	$ 50.0	$ -	$ 50.0	$ 70.0	$ 50.0	$ 10.0	$ 2.0	$ 182.0	17	12
40SN8	1176	Juniors Auto Parts	$ -		$ -	$ 1.0	$ 1.0	$ 1.0	$ 0.5	$ 3.5	16	2
40SH4	1103	Meco Drive	$ 80.0	$ 81.00	$ 40.0	$ 40.0	$ 40.0	$ 40.0	$ 20.0	$ 261.0	13	3
40S37	X035	NRDA	$ 25.0	$ -	$ 25.0	$ 25.0	$ 25.0	$ 25.0	$ 12.5	$ 112.5	NA	NA
40S10	X015	NRDA	$ 0.5	$ -	$ 1.0	$ 1.0	$ 1.0	$ 1.0	$ 0.5	$ 4.5	6	1
40S11	X016	NRDA	$ 0.5	$ -	$ 1.0	$ 1.0	$ 1.0	$ 1.0	$ 0.5	$ 4.5	6	1
40S32	1352	NRDA	$ 1.0	$ -	$ -	$ -	$ -	$ -	$ -	$ -	19	3
40S16	X021	NRDA	$ 1.0	$ -	$ -	$ -	$ -	$ -	$ -	$ -	2	2
40S41	X039	NRDA	$ -	$ -	$ 1.0	$ 1.0	$ 1.0	$ 1.0	$ 0.5	$ 4.5	6	1
40TD9	0071	NVF - Yorklyn	$ 75.0	$ -	$ 50.0	$ 50.0	$ 50.0	$ 50.0	$ 25.0	$ 225.0	12	4
40SO1	1179	Old Incinerator Ash Landfill	$ 1.0	$ -	$ 5.0	$ 5.0	$ 5.0	$ 5.0	$ 2.5	$ 22.5	16	2
40SEM	1457	Ommelanden Hunter Education Training Center	$ 1.0	$ -	$ -	$ 2.0	$ 2.0	$ -	$ -	$ 4.0	17	12
40TT1	0323/0343	Parklynn Cleaners	$ -	$ -	$ 10.0	$ 10.0	$ -	$ -	$ -	$ 20.0	1	2
40SDQ	1435	Royal Cleaners	$ 125.0	$ 1.18	$ 35.0	$ 35.0	$ 35.0	$ 35.0	$ 17.5	$ 158.7	10	4
40SD9/40SAK	1347	Speakman Townhomes	$ 2.5	$ -	$ 2.5	$ 2.5	$ 2.5	$ 2.5	$ 1.3	$ 11.3	2	2
40TD3	0053	Standard Chlorine/Metachem	$ 500.0	$ 180.14	$ 2,000.0	$ 5,000.0	$ 5,000.0	$ 2,500.0	$ 900.0	$ 15,580.1	15	12
40VCL	3-000212	Stanton Super Soda	$ 40.0	$ -	$ 50.0	$ 50.0	$ -	$ -	$ -	$ 100.0	19	7
40VAE	3-000572	State Police, Troop 1	$ 100.0	$ -	$ 50.0	$ 50.0	$ 25.0	$ 100.0	$ 50.0	$ 275.0	1	1
40TI9	0173	Syntech	$ 110.0	$ 141.32	$ 50.0	$ 30.0	$ 1.0	$ 1.0	$ 0.5	$ 223.8	24	10
40SSQ	3-000257	Three J's	$ 1.0	$ -	$ 1.0	$ -	$ -	$ -	$ -	$ 1.0	19	7
40SA1	1005	Toni Dry Cleaners	$ 1,000.0	$ 58.50	$ 100.0	$ 100.0	$ 100.0	$ 100.0	$ 50.0	$ 508.5	13	7
40VV6	3-002539	Truck Tire America	$ 10.0	$ 15.24	$ 10.0	$ 10.0	$ -	$ -	$ -	$ 35.2	26	10
40TB7	0028	Tybouts Corner Landfill	$ 10.0	$ 18.20	$ 20.0	$ 20.0	$ 20.0	$ 20.0	$ 10.0	$ 108.2	15	12
40VS7	3-000971	Wawa Tybouts Corner	$ 40.0	$ 37.40	$ 50.0	$ 50.0	$ 50.0	$ -	$ -	$ 187.4	5	13
40SR6	1234	W.B Clerk Morocco Manufacturer	$ -	$ -	$ 15.0	$ 15.0	$ 10.0	$ 5.0	$ 2.5	$ 47.5	2	3
40VR9	9-000139	Welsh Tract Road	$ 1.0	$ -	$ -	$ -	$ -	$ -	$ -	$ -	24	8
40ST1	1249	Wilmington Riverfront West GW	$ 78.0	$ -	$ 78.0	$ 75.0	$ 1.0	$ 1.0	$ 0.5	$ 155.5	2	3
		d. Sussex County	$ 716.0	$ 288.7	$ 1,771.0	$ 4,144.0	$ 455.0	$ 316.0	$ 133.0	$ 7,107.7		
40VAL	9-000123	11375 & 11429 Taylor Mill Road	$ 5.0	$ -	$ -	$ -	$ -	$ -	$ -	$ -	40	21
40SKJ	1601	20618 N DuPont Highway	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	37	19
40SPQ	1710	Bayside PFAS	$ 20.0	$ -	$ -	$ 5.0	$ 5.0	$ 5.0	$ 2.5	$ 17.5	38	20
40SNE	1675	Blades Groundwater	$ -	$ 3.94	$ 750.0	$ 560.0	$ 50.0	$ 50.0	$ 25.0	$ 1,438.9	39	21
40VCJ	5-000112	Bridgeville Super Soda Center	$ -	$ 9.7	$ 50.0	$ 25.0	$ 10.0	$ -	$ -	$ 94.7	35	18
40SBG	1371	Broadkiln Sportsman Club	$ 75.0	$ 0.52	$ 400.0	$ 3,000.0	$ 50.0	$ 25.0	$ 12.5	$ 3,488.0	36	18
40VS5	5-000648	Car City Auto	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	28	16
40VAD	5-000309	Christy Tire	$ 40.0	$ 107.47	$ 5.0	$ 5.0	$ 3.0	$ 3.0	$ -	$ 123.5	35	19

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HSCA Plan With Contingency (Expenditure Detail)
FY2026-FY2029

			FY2024	FY2024 Actual (a)	FY2025	FY2026	FY2027	FY2028	FY2029 (p)	6-Year Totals	HD*	SD*
40VL3	5-000145	Country Store & Gas	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**	38	20
40SQY	1743	Donovan Road Plume	$ 10.0	$ 2.89	$ 10.0	$ 15.0	$ 15.0	$ 15.0	$ 7.5	**$ 65.4**	37	19
40TS2 / 40DO	338	Donovan Salvage	$ 200.0	$ -	$ 150.0	$ 150.0	$ 30.0	$ 30.0	$ 15.0	**$ 375.0**	37	19
40VCK	5-000847	Former Bedford Motors	$ 40.0	$ -	$ 50.0	$ 50.0	$ -	$ -	$ -	**$ 100.0**	37	19
40SEY	1469	Former J&H Auto Salvage	$ 50.0	$ 32.71	$ 50.0	$ 10.0	$ -	$ -	$ -	**$ 92.7**	36	19
40TF6	0113	Georgetown Cleaners	$ 75.0	$ -	$ 1.0	$ -	$ -	$ -	$ -	**$ 1.0**	37	19
40SAO	1351	Homestead Campground	$ 30.0	$ 62.09	$ 30.0	$ 30.0	$ 30.0	$ 30.0	$ 15.0	**$ 197.1**	36	19
40TY9	0070	James Thompson & Co Inc	$ -	$ -	$ -	$ 1.0	$ 1.0	$ 1.0	$ 0.5	**$ 3.5**	35	18
40VB1	5-000397	Joe's Paint & Body	$ 50.0	$ 24.32	$ 50.0	$ 50.0	$ 50.0	$ -	$ -	**$ 174.3**	37	19
40VBC	8-000380	Judith Sharp Residence	$ -	$ 14.6	$ 100.0	$ 50.0	$ 20.0	$ -	$ -	**$ 184.6**	38	20
40VX6	5-000391	Kings Market	$ 1.0	$ 15.60	$ -	$ -	$ -	$ -	$ -	**$ 15.6**	38	20
40TY8	0217	Lowe Site	$ 15.0	$ -	$ 15.0	$ 15.0	$ 15.0	$ 15.0	$ 2.5	**$ 62.5**	20	6
40SD6	1056	Millsboro Dump Site	$ 3.0	$ -	$ 5.0	$ 7.0	$ 5.0	$ 5.0	$ 1.0	**$ 23.0**	41	20
40S15/40SAW	1361	Millsboro Public Well TCE	$ 10.0	$ -	$ 15.0	$ 15.0	$ 15.0	$ 15.0	$ 7.5	**$ 67.5**	41	20
40SNQ	1685	Nanticoke Cleaners	$ 50.0	$ -	$ 50.0	$ 125.0	$ 125.0	$ 100.0	$ 37.5	**$ 437.5**	39	21
40SAN	1350	Owens Station	$ 10.0	$ -	$ 10.0	$ 10.0	$ 10.0	$ 1.0	$ -	**$ 31.0**	35	18
40TO8	1192	Prime Hook Wildlife Refuge	$ 1.0	$ -	$ -	$ 3.0	$ 3.0	$ 3.0	$ 1.5	**$ 10.5**	36	18
40VL9	5-000783	Rogers Property	$ 1.0	$ 14.97	$ -	$ 15.0	$ 15.0	$ 15.0	$ 5.0	**$ 65.0**	36	18
40VZ4	5-000273	Wrights Exxon	$ 30.0	$ -	$ 30.0	$ 3.0	$ 3.0	$ 3.0	$ -	**$ 39.0**	20	6
	e. Statewide		**$ 3,670.0**	**$ 1,454.6**	**$ 4,130.0**	**$ 3,770.0**	**$ 3,391.0**	**$ 3,410.6**	**$ 1,716.5**	**$ 17,872.6**		
40SAL	1348	Background Study	$ 10.0	$ -	$ 10.0	$ 10.0	$ 10.0	$ 10.0	$ 5.0	**$ 45.0**		
		Block FLEET Vehicles	$ 30.0	$ 106.5	$ 30.0	$ 30.0	$ 30.0	$ 30.0	$ 15.0	**$ 241.5**		
		CBR4	$ -	$ -	$ -	$ 400.0	$ -	$ -	$ -	**$ 400.0**		
40SVD		Dry Cleaner Initiative	$ 25.0	$ 32.5	$ 25.0	$ 25.0	$ 25.0	$ 25.0	$ 12.5	**$ 145.0**		
40VS1	9-000126	Domestic Well Impact	$ 15.0	$ 14.8	$ 15.0	$ 5.0	$ 5.0	$ 3.0	$ 1.5	**$ 44.3**		
40SGE	1508	Emergency Response Costs	$ 600.0	$ 402.7	$ 650.0	$ 700.0	$ 721.0	$ 742.6	$ 382.5	*$ 3,598.8*		
40SDX		HSCA Loan Program	$ 1,000.0	$ -	$ 500.0	$ 500.0	$ 500.0	$ 500.0	$ 250.0	**$ 2,250.0**		
		HSCA Low Priority Site Contingency **(l)**	$ 100.0	$ 0.32	$ 100.0	$ 100.0	$ 100.0	$ 100.0	$ 50.0	**$ 450.3**		
40SGW	1515	HSCA Long Term Stewardship Sites Contingency **(g)**	$ 20.0	$ 13.3	$ 20.0	$ 20.0	$ 20.0	$ 20.0	$ 10.0	**$ 103.3**		
		HSCA Groundwater contingency	$ 200.0	$ -	$ 200.0	$ 200.0	$ 200.0	$ 200.0	$ 100.0	**$ 900.0**		
		HSCA with Enforcement Sites Contingency	$ 10.0	$ 0.03	$ 10.0	$ 10.0	$ 10.0	$ 10.0	$ 5.0	**$ 45.0**		
		HSCA Site Closeout Contingency	$ 50.0	$ 87.0	$ 50.0	$ 50.0	$ 50.0	$ 50.0	$ 25.0	**$ 312.0**		
		LIMS Upgrade	$ -	$ -	$ 800.0	$ -	$ -	$ -	$ -	**$ 800.0**		
40SEO	1459	Misc. Sampling	$ 40.0	$ -	$ 40.0	$ 40.0	$ 40.0	$ 40.0	$ 20.0	**$ 180.0**		
		New NRDA's and NRDA Contingencies	$ 20.0	$ -	$ 20.0	$ 20.0	$ 20.0	$ 20.0	$ 10.0	**$ 90.0**		
40SY8	1325	NRDA Baseline Study/Pilot	$ 10.0	$ -	$ 10.0	$ 10.0	$ 10.0	$ 10.0	$ 5.0	**$ 45.0**		
		New Sites/Contingency	$ 25.0	$ 4.7	$ 135.0	$ 135.0	$ 135.0	$ 135.0	$ 67.5	**$ 612.2**		
		One Call/Miss Utility	$ 80.0	$ 72.6	$ 80.0	$ 80.0	$ 80.0	$ 80.0	$ 40.0	**$ 432.6**		
40SSV/40REM	P-00046	PFAS/Emerging Contaminants	$ 250.0	$ 322.2	$ 250.0	$ 250.0	$ 250.0	$ 250.0	$ 125.0	**$ 1,447.2**		
40VS1		Private Well Response Cost	$ 100.0	$ 0.7	$ 100.0	$ 100.0	$ 100.0	$ 100.0	$ 50.0	**$ 450.7**		
		Regulatory & Guidance Development	$ 40.0	$ -	$ 40.0	$ 40.0	$ 40.0	$ 40.0	$ 20.0	**$ 180.0**		
		Risk Communication Tool	$ 25.0	$ 11.3	$ 25.0	$ 25.0	$ 25.0	$ 25.0	$ 12.5	**$ 123.8**		
		Training Opportunities	$ 50.0	$ -	$ 50.0	$ 50.0	$ 50.0	$ 50.0	$ 25.0	**$ 225.0**		
40SHI	1525	Watershed Remediation	$ 200.0	$ 39.6	$ 200.0	$ 200.0	$ 200.0	$ 200.0	$ 100.0	**$ 939.6**		
		Well Abandonment Project	$ 20.0	$ -	$ 20.0	$ 20.0	$ 20.0	$ 20.0	$ 10.0	**$ 90.0**		
40VCA	Z264	Heating Oil Assistance Program	$ 750.0	$ 346.4	$ 750.0	$ 750.0	$ 750.0	$ 750.0	$ 375.0	**$ 3,721.4**		

Numbers are in Thousands

(a) The actual receipts and expenditures provided for FY 2024 are through June 30, 2024.
(b) Projection based on previous years cost recovery and anticipated cost recovery.
(c) Cost Recovery is the recovery of expenses of the DNREC staff and overhead spent on a particular site. Private Party Cost Recovery are costs associated with HSCA State Lead sites paid by the Responsible Party, Brownfield Cost Recovery are costs associated to Brownfield sites paid by the Brownfield Developer, and Emergency Response Cost Recovery are costs associated with emergency response cleanups.
(d) Maintenance and Repair yearly contracts for equipment. Costs associated with blocked FLEET Vehicles are located in the Statewide category.
(e) Capital Outlay includes capital expenditures for the different Sections.
(f) Brownfields grant funding in FY2026- FY2029 will be awarded only if sustainable by the HSCA Fund.
(g) The costs for long-term stewardship (LTS) is required to ensure continued and durable protection of human health and the environment at sites where “cleanup” has been completed (i.e., a Certificate of Completion of Remedy” or “No Further action” letter has been issued), but residual contamination exceeding standards applicable to unrestricted land use exists at the site. These costs, for maintenance, monitoring, data management, community liaison and technology review, are typically covered by the landowner or the responsible party, but in cases where no viable party is available to pay these LTS costs, the State must conduct this activity to allow for continued use of a risk-based cleanup strategy for Brownfields and leaking tank sites.
(h) 3% inflationary increase along operating cost lines.
(i) In FY25-FY29 the salaries and operating expenses were adjusted to meet the HSCA Administrative cap.
(j) The inflationary rate has not applied to the remediation salaries.
(k) SB 113 went into effect January 1, 2021, Section 1 of the Act, provides that the Fund's 15% cap on administrative costs expenditures must be based on the average of the moneys deposited into the Fund over a period of the previous 10 fiscal years. Section 2 of the Act ,returns an expiration date for the HSCA Fund tax assessment, but extents the date to January 1, 2029.
(l) This is for when unexpected costs occur during the closeout of a low priority site.
(m) Hessler total includes additional funding for South Garaches Lane which is part of the 76ers Field House Redevelopment.
(n) Rent for FY25 is $423,507 for Lukens and $109,929 for Enterprise buildings.
(o) This is for software development, implementation, maintenance, licenses and training.
(p) The HSCA Fund Expires January 1, 2029. Costs for this column reflects the budget of a half a fiscal year.
***** HD is for the House of Representatives District and SD is for the Senate District