

HSCA Plan With Contingency (Expenditure Detail)
FY2027-FY2030

			FY2025	FY2025 Actual (a)	FY2026	FY2027	FY2028	FY2029 (p)	FY2030 (q)	6-Year Totals	HD*	SD*
40SAN	1350	Owens Station	\$ 10.0		\$ 10.0	\$ 10.0	\$ 1.0	\$ -	\$ -	\$ 21.0	35	18
40TO8	1192	Prime Hook Wildlife Refuge	\$ -		\$ 3.0	\$ 5.0	\$ 5.0	\$ -	\$ -	\$ 13.0	36	18
40VL9	5-000783	Rogers Property	\$ -		\$ 15.0	\$ 15.0	\$ 15.0	\$ -	\$ -	\$ 45.0	36	18
40VZ4	5-000273	Wrights Exxon	\$ 30.0		\$ 3.0	\$ 50.0	\$ 50.0	\$ -	\$ -	\$ 103.0	20	6
e. Statewide			\$ 4,130.0	\$ 1,743.8	\$ 3,770.0	\$ 2,998.0	\$ 2,847.5	\$ 682.5	\$ -	\$ 12,041.8		
40SAL	1348	Background Study	\$ 10.0	\$ -	\$ 10.0	\$ 10.0	\$ 10.0	\$ -	\$ -	\$ 30.0		
		Blocked FLEET Vehicles	\$ 30.0	\$ 116.8	\$ 30.0	\$ 30.0	\$ 30.0	\$ -	\$ -	\$ 206.8		
40SVD		Dry Cleaner Initiative	\$ 25.0	\$ -	\$ 25.0	\$ 1.0	\$ 1.0	\$ -	\$ -	\$ 27.0		
40VS1	9-000126	Domestic Well Impact	\$ 15.0	\$ 13.2	\$ 5.0	\$ 5.0	\$ 3.0	\$ -	\$ -	\$ 26.2		
40SGE	1508	Emergency Response Costs	\$ 650.0	\$ 919.5	\$ 700.0	\$ 1,000.0	\$ 1,000.0	\$ 500.0	\$ -	\$ 4,119.5		
40SDX		HSCA Loan Program	\$ 500.0	\$ -	\$ 500.0	\$ 100.0	\$ 100.0	\$ -	\$ -	\$ 700.0		
		HSCA Low Priority Site Contingency (l)	\$ 100.0	\$ -	\$ 100.0	\$ 100.0	\$ 100.0	\$ 25.0	\$ -	\$ 325.0		
40SGW	1515	HSCA Long Term Stewardship Sites Contingency (g)	\$ 20.0	\$ 2.7	\$ 20.0	\$ 20.0	\$ 20.0	\$ 2.5	\$ -	\$ 65.2		
		HSCA Groundwater contingency	\$ 200.0	\$ -	\$ 200.0	\$ 200.0	\$ 200.0	\$ -	\$ -	\$ 600.0		
		HSCA with Enforcement Sites Contingency	\$ 10.0	\$ -	\$ 10.0	\$ 10.0	\$ 10.0	\$ 5.0	\$ -	\$ 35.0		
		HSCA Site Closeout Contingency	\$ 50.0	\$ -	\$ 50.0	\$ 50.0	\$ 50.0	\$ -	\$ -	\$ 150.0		
		LIMS Upgrade	\$ 800.0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
40SEO	1459	Misc. Sampling	\$ 40.0	\$ 0.2	\$ 40.0	\$ 40.0	\$ 40.0	\$ -	\$ -	\$ 120.2		
		New NRDA's and NRDA Contingencies	\$ 20.0	\$ -	\$ 20.0	\$ 20.0	\$ 20.0	\$ -	\$ -	\$ 60.0		
40SY8	1325	NRDA Baseline Study/Pilot	\$ 10.0	\$ -	\$ 10.0	\$ 10.0	\$ 10.0	\$ -	\$ -	\$ 30.0		
		New Sites/Contingency	\$ 135.0	\$ 137.8	\$ 135.0	\$ 200.0	\$ 200.0	\$ -	\$ -	\$ 672.8		
		One Call/Miss Utility	\$ 80.0	\$ 67.1	\$ 80.0	\$ 80.0	\$ 80.0	\$ -	\$ -	\$ 307.1		
40SSV/40REMP-00046		PFAS/Emerging Contaminants	\$ 250.0	\$ 64.0	\$ 250.0	\$ 250.0	\$ 103.5	\$ -	\$ -	\$ 667.5		
40VS1		Private Well Response Cost	\$ 100.0	\$ -	\$ 100.0	\$ 100.0	\$ 100.0	\$ -	\$ -	\$ 300.0		
		Regulatory & Guidance Development	\$ 40.0	\$ -	\$ 40.0	\$ 20.0	\$ 20.0	\$ -	\$ -	\$ 80.0		
		Risk Communication Tool	\$ 25.0	\$ -	\$ 25.0	\$ 20.0	\$ 20.0	\$ -	\$ -	\$ 65.0		
		Training Opportunities	\$ 50.0	\$ -	\$ 50.0	\$ 20.0	\$ 20.0	\$ -	\$ -	\$ 90.0		
40SHI	1525	Watershed Remediation/CBR4	\$ 200.0	\$ 58.7	\$ 600.0	\$ 202.0	\$ 200.0	\$ -	\$ -	\$ 1,060.7		
		Well Abandonment Project	\$ 20.0	\$ -	\$ 20.0	\$ 10.0	\$ 10.0	\$ -	\$ -	\$ 40.0		
40VCA	Z264	Heating Oil Assistance Program	\$ 750.0	\$ 363.9	\$ 750.0	\$ 500.0	\$ 500.0	\$ 150.0	\$ -	\$ 2,263.9		

Numbers are in Thousands

- (a) The actual receipts and expenditures provided for FY 2025 are through June 30, 2025.
 - (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 FY2027- FY2030 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 extends 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 FY26 is \$431,978 for Lukens and \$112,128 for Enterprise buildings.
 - (o) This is for software development, implementation, maintenance, licenses and training.
 - (p) The HSCA Fund Expires January 1, 2029. This column reflects a half a year of revenue.
 - (q) This column does not reflect any revenue or expenditures since the HSCA Fund expires January 1, 2029.
- * HD is for the House of Representatives District and SD is for the Senate District