



# 2025-2029 Capital Plan

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Board Presentation & Approval – October 28, 2024



# Planning Process & Board Reviews / Approvals



**Five-Year Capital Plan → Conceptual**



**Annual Budget → One-year funding for upcoming projects**



**Project Approval → Authorization to complete a specific project**



**Financing → Funding for specific group of projects**



# 2025-2029 Capital Plan Timeline

Annual capital planning – LCA staff kickoff

Suburban Division & Administration preliminary plans presented to LCA Board  
Plans released for public comment

Final Board review & request for approval

12 Aug. 2024

14 Oct. 2024

1 June 2024

26 Aug. 2024

28 Oct. 2024

Allentown Division & Administration preliminary plans presented to LCA Board

Capital plan revisions based on updated 2025 budget projections





# Changes to Draft Capital Plans

## 2025 Project Spending:

- Pretreatment Plant Upgrades & Replacement: Adjusted 2025 expense from \$5 million to \$1 million, extended project timeline.
  - Park Pump Station Upgrade, Phase 2: Added \$500,000 in year 2025 to reflect a refined project completion schedule.
  - I&I Source Reduction Program: Reduced expense from \$8 million to \$3 million to reflect change in scope in 2025, with greater focus placed on sanitary sewer evaluation study work next year.
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# Changes to Draft Capital Plans

Selected Projects Removed (based on DEP feedback):

Project Removed	2025-2029 Expense Removed
Park Pump Station Force Main Ext., WWTP Improvements	\$8,200,000
Park Pump Station Force Main Extension	\$3,700,000
KIWWTP Wet Weather Improvements Project Phase 2	\$29,500,000
KISS Relief Interceptor	\$25,750,000
<b>TOTAL PROJECTS REMOVED</b>	<b>\$67,150,000</b>



LCA  
2025-2029  
Capital Plan  
Summary

<u>Project Category</u>	<u>Plan Total</u>
System Planning & Studies	\$ 2,640,000
Technology Upgrades	3,200,000
Small Systems Upgrades	5,520,000
Water Metering Upgrades	8,000,000
Major Water Facility Upgrades	17,465,000
Water Main Replacements	37,900,000
Annual Maintenance & Rehab Projects	43,814,500
Sewer Wet-Weather Projects	59,900,000
Major Wastewater Facility Upgrades	81,200,000
NEW Programs / Regulatory Driven Projects	96,660,000
<b>TOTAL</b>	<b>\$356,299,500</b>
 <b>Prior 5-Year Plan Total</b>	 <b>\$261,102,000</b>



# Regulatory Drivers

- Lead in Drinking Water
  - Inventory of all service lines
    - 4800 Lead
    - 6000 Galvanized
    - 19,000 Unknown
  - Public notification
  - Replacement of all lead / galvanized lines
  - Water pitchers
  - New sampling methods
  - Grant activity
- 10-Year Estimate: \$200 Million

## Morning Call – 8/2/2023

### Lead water pipes in your home? Lehigh County Authority is developing a plan to replace them in Allentown



Seth Perlman / AP FILE PHOTO

The Lehigh County Authority plans to replace lead service lines in 150 Allentown homes, thanks to a state grant and low-interest loans. (Seth Perlman / AP FILE PHOTO)

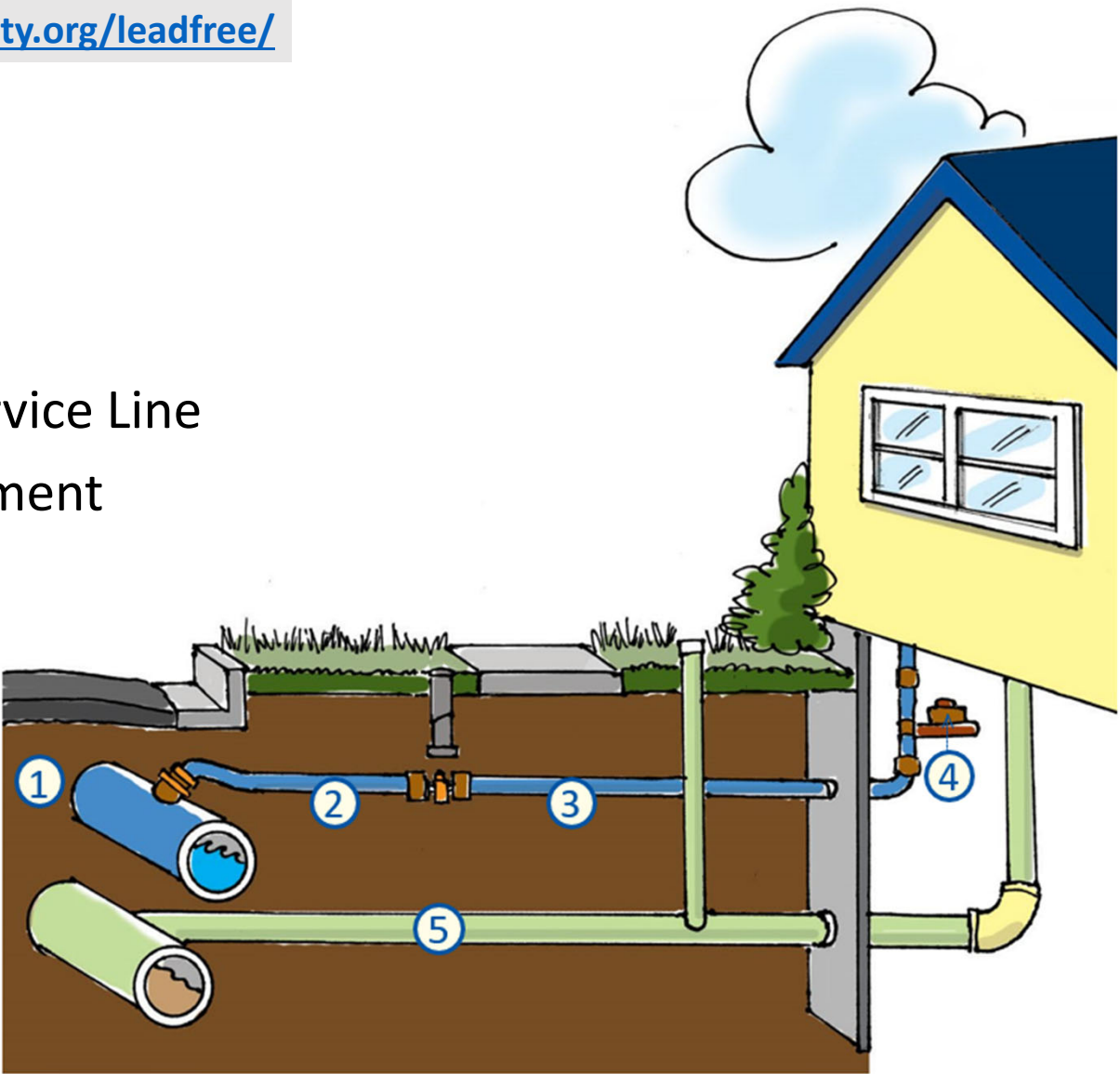
By [LEIF GREISS](#) | [lgreiss@mcall.com](mailto:lgreiss@mcall.com) | The Morning Call



Learn more: <https://www.lehighcountyauthority.org/leadfree/>

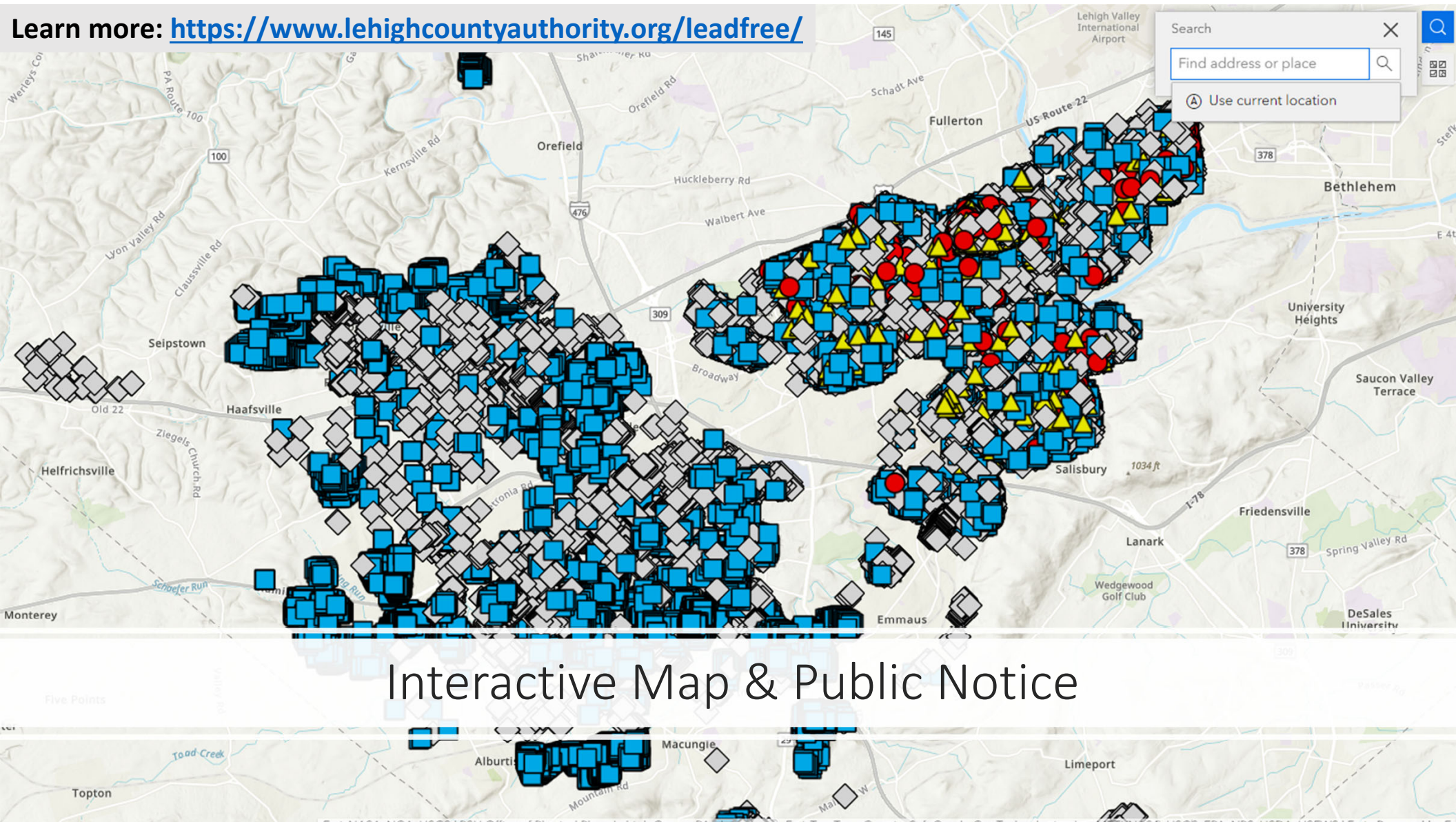
# Definitions

- Lead Service Line (LSL)
- Authority vs. Customer Service Line
- Full vs. Partial LSL Replacement





Learn more: <https://www.lehighcountyauthority.org/leadfree/>







# Kline's Island Sewer System

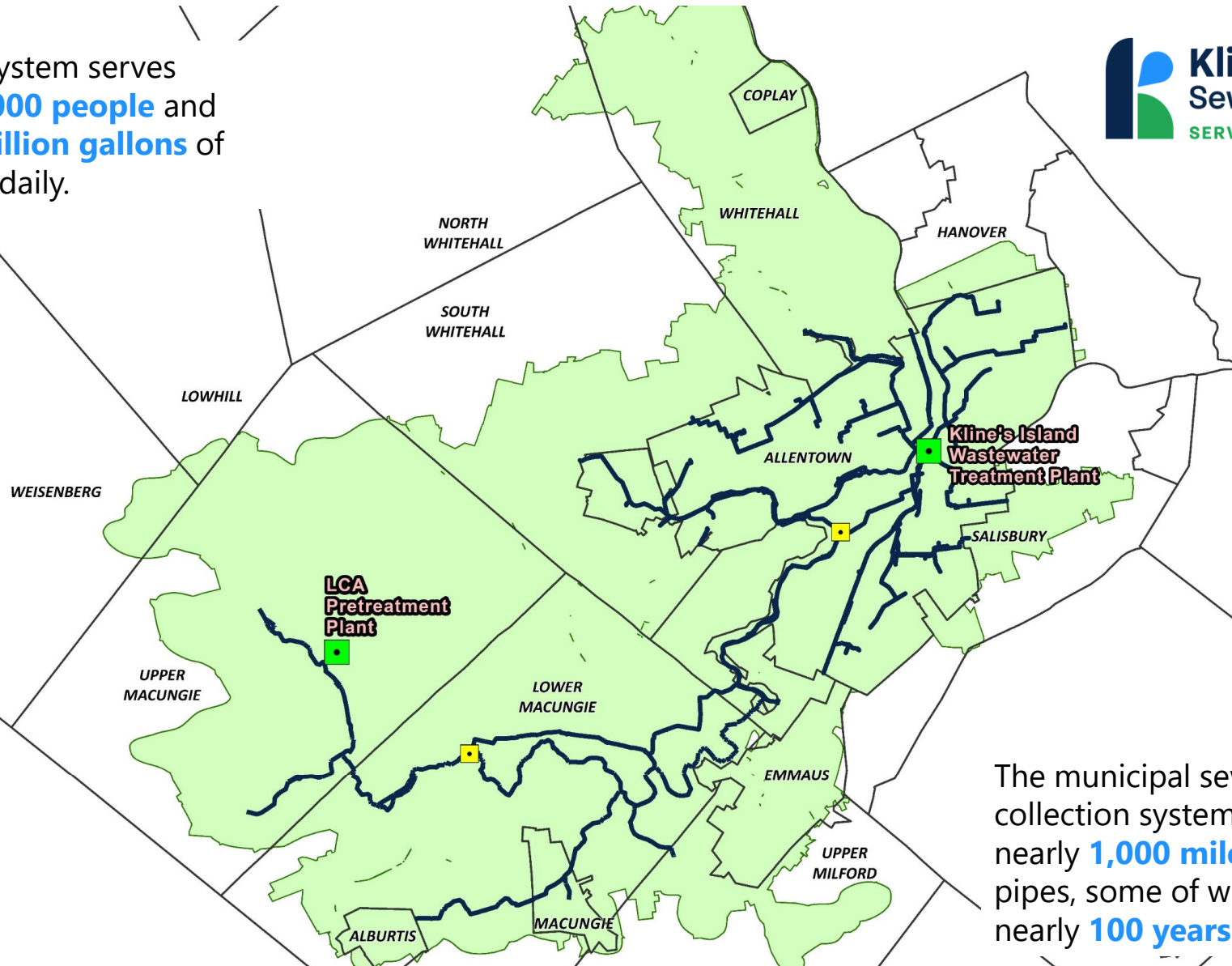
## Regional Sewer Plan

**Presentation to the Public**

October 2024



The sewer system serves about **270,000 people** and treats **32 million gallons** of wastewater daily.



The municipal sewer collection systems include nearly **1,000 miles** of buried pipes, some of which are nearly **100 years old!**



# The time is now

Most components of the KISS were built in 1920s through the 1980s.

Past generations invested heavily in creating the system that supports the quality of life we enjoy today.

It is time to reinvest – to ensure these benefits continue for our region's future.

KISS municipal leaders have been working on sewer planning for many years – **now is the time to finalize our plans and get started.**





# Summary of Improvements & Costs

Plan Component	Cost Estimate
Municipal Sewer Rehabilitation Programs (now – 2035)	\$80 – \$100 million
Kline's Island Wastewater Treatment Plant (now – 2035)	\$70 – \$90 million
KISS Relief Interceptor (2030)	\$23 – \$30 million
Western Lehigh Relief Interceptor (2030+)	\$76 – \$98 million
<b>TOTAL PLAN COST ESTIMATE</b>	<b>\$249 – \$318 million</b>

## ***Other Potential Projects:***

*Other Municipal Interceptors*

*TBD if needed*

*Pretreatment Plant*

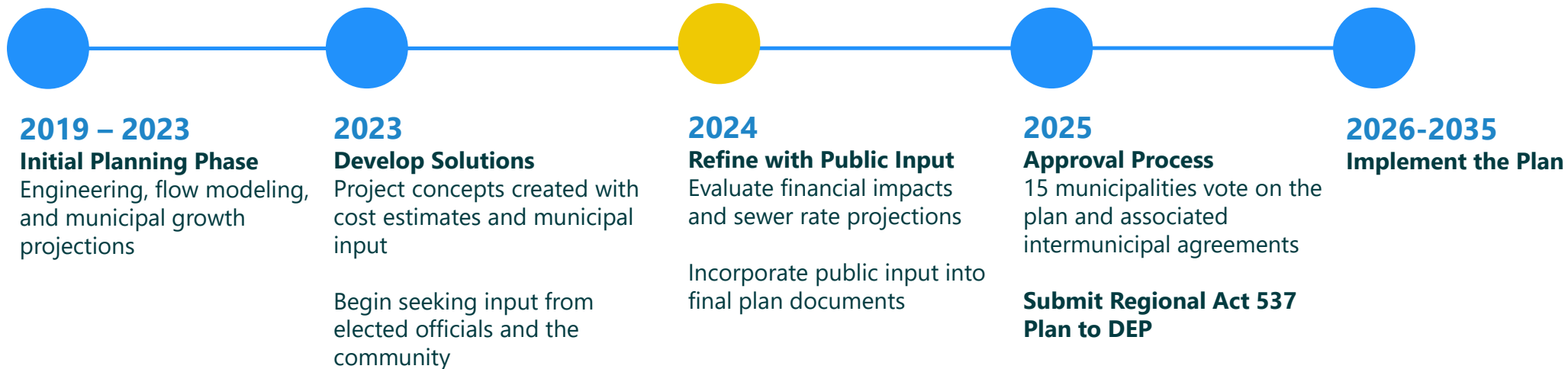
*Cost under review*





# Act 537 Plan Timeline

2019 - 2035





# Up Next – Public Open House Events!

Date	Day	Event Time	Location
10/17/2024	Thursday	6:30-8:00 p.m.	Lehigh County Government Center
10/19/2024	Saturday	9:30-11:00 a.m.	East Side Youth Center, Allentown
10/22/2024	Tuesday	6:30-8:00 p.m.	Whitehall High School
10/24/2024	Thursday	6:30-8:00 p.m.	Delta Hotels by Marriott, Fogelsville
10/26/2024	Saturday	9:30-11:00 a.m.	Fearless Fire Co., Allentown
<b>10/29/2024</b>	<b>Tuesday</b>	<b>6:30-8:00 p.m.</b>	<b>Lower Macungie Community Center</b>

- Brief presentation
- Information stations
- Process to collect comments & questions



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## Financial Review – Sources

Operating Revenues / Current Cash Flows	\$ 164,060,672	46%
New Borrowing	\$ 147,038,828	41%
Grants	\$ 45,200,000	13%
<b>TOTAL</b>	<b>\$ 356,299,500</b>	



# Public Comments

## Distribution Methods

Sent to  
municipalities,  
planning  
commissions

Posted on LCA  
website

Shared with County  
Commissioners



## Comments Received

City of Allentown

Lehigh Valley Planning  
Commission





# Discussion / Questions?

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Thank you!