



Lehigh County Authority

FINAL 5-YEAR CAPITAL PLAN

ADMINISTRATION

2026-2030

OCTOBER 2025

**LEHIGH COUNTY AUTHORITY
5-YEAR CAPITAL PLAN
2026-2030**

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2026-2030 Capital Plan

Glossary of Acronyms & Terms

The following is a listing of acronyms and terms used in the Capital Plan Summary and Project Detail Sheets.

LCA Water and/or Wastewater Divisions/Systems

LCA Water and/or Wastewater Divisions/Systems		Water	Wastewater
<i>AD</i>	Allentown Division	X	X
<i>AWD</i>	Arcadia West Division	X	X
<i>BHD</i>	Beverly Hills Division	X	
<i>CLD</i>	Central Lehigh Division	X	
<i>CFD</i>	Clear View Farms Division	X	
<i>ECD</i>	Emmaus Consecutive Division	X	
<i>HHD</i>	Heidelberg Heights Division	X	X
<i>LLRI-1</i>	Little Lehigh Relief Interceptor, Phase 1		X
<i>LLRI-2</i>	Little Lehigh Relief Interceptor, Phase 2		X
<i>LTD</i>	Lynn Township Division		X
<i>MCD</i>	Mill Creek Division	X	
<i>MND</i>	Madison Park Division	X	
<i>NWD</i>	North Whitehall Division	X	
<i>PLD</i>	Pine Lakes Division	X	
<i>SSD</i>	Sands Spring Division		X
<i>UMD</i>	Upper Milford Division	X	X
<i>UMCD</i>	Upper Central Milford Division (Buss Acres)	X	
<i>WLI</i>	Western Lehigh Interceptor		X
<i>WTD</i>	Washington Township Division	X	X
<i>WWD</i>	Wynnewood Division		X

Project Type

Project Type	Description
<i>AO</i>	Administrative Order
<i>UW</i>	Uncompleted Work ⁽¹⁾
<i>S-7-MCI</i>	Schedule-7 (<i>Lease Required</i>) Major Capital Improvement ⁽²⁾
<i>LCA-MCI</i>	LCA Developed Major Capital Improvement ⁽²⁾
<i>Regular</i>	A project that does not fit in any of the aforementioned special categories

(1) *Uncompleted Work: City Projects that were supposed to be complete by the time of settlement. The City and LCA have reached an agreement for LCA to execute them.*

(2) *Major Capital Improvement: In accordance with the Lease, all Major Capital Improvements must be approved by the City.*

Project Funding

Project Funding	Description
<i>LCA</i>	Funded by LCA
<i>100% Reimb</i>	All costs are 100% reimbursable by fees charged
<i>Fees & LCA</i>	Costs partly recovered through fees charged and partly funded by LCA
<i>Allentown</i>	Funded by the City of Allentown
<i>CCRC</i>	Capital Cost Recovery Charge ⁽¹⁾ ; Applies only to City approved MCI

(1) Capital Cost Recovery Charge: An on-going user fee that is above the rate caps set forth in the Lease to allow the recovery of the cost of an MCI. Rate payers are charged based upon usage.

Project Category

Projects have been categorized to identify the primary and secondary reasons for the need. In some cases there is no secondary reason that would be applicable.

Project Category	Description
<i>Regulatory</i>	Required to meet Regulatory requirements
<i>New Cust</i>	New Customers
<i>CA/OS</i>	Concession Lease/Operating Standards
<i>AM - Low</i>	Asset Management - Low Risk
<i>AM - Med</i>	Asset Management - Medium Risk
<i>AM - High</i>	Asset Management - High Risk
<i>AM - Varies</i>	Asset Management - Varies ⁽¹⁾
<i>Efficiency</i>	Efficiency
<i>Sys Imp</i>	System Improvement
<i>Rev Opprt</i>	Revenue Opportunity
<i>Planning</i>	Planning
<i>Change of Law</i>	Change of Law
<i>N/A</i>	Not Applicable

(1) Applies to Asset Management Projects, where there are multiple standalone sub-projects of varied levels of "risk".

Approval Stage

Approval Stage	Description
<i>A</i>	Annual Project, no approvals required
<i>S</i>	Study/Planning Phase
<i>D</i>	Design Phase
<i>C</i>	Construction/Implementation Phase
<i>E</i>	Entire Project
<i>V</i>	Various Phases
<i>P</i>	Pending Board approval

ADMINISTRATION

**ADMINISTRATION
5-YEAR CAPITAL PLAN
2026-2030**

CAPITAL FINANCING JUSTIFICATION

The Administrative projects of the Authority are funded through charge-backs to the various operating and capital budgets.

The Administrative projects are either a strictly Suburban Division (SD) project or a project which benefits both the City and Suburban Division (CON). In the case of the multi-division projects in the plan period, the total costs have been apportioned 50% to the Suburban Division and 50% to the Allentown Division.

Funding Sources for each project are shown below.

ADMINISTRATION	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>TOTAL</u>
Project Costs	<u>\$1,420,000</u>	<u>\$995,000</u>	<u>\$1,345,000</u>	<u>\$1,065,000</u>	<u>\$515,000</u>	<u>\$5,340,000</u>
Funding Sources:						
Operating/Capital Reserves	\$1,420,000	\$995,000	\$1,345,000	\$1,065,000	\$515,000	\$5,340,000
New Borrowing	-	-	-	-	-	-
Total Funding	<u>\$1,420,000</u>	<u>\$995,000</u>	<u>\$1,345,000</u>	<u>\$1,065,000</u>	<u>\$515,000</u>	<u>\$5,340,000</u>

**LEHIGH COUNTY AUTHORITY
ADMINISTRATION
2026-2030 CAPITAL PROGRAM**

Project #	Name or Title of Proposal	Prj. Category	(1) Prj. Funding	Approvals Stage (1)	This Capital Program						
					2025 Budget Approved	2026 Year 1	2027 Year 2	2028 Year 3	2029 Year 4	2030 Year 5	2026-2030 Total
CON-A-1*	Computer System Hardware & Software Upgrades	AM - High	LCA	A	\$ 50,000	\$ 130,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 530,000
CON-A-2*	Geographic Information System (GIS) Upgrades & Application Development	Efficiency	LCA	V	\$ 50,000	\$ 50,000	\$ 45,000	\$ 45,000	\$ 10,000	\$ 10,000	\$ 160,000
CON-A-3*	Information Technology Master Plan Update	Planning	LCA	A	\$ 50,000	\$ 250,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 450,000
CON-A-4*	Document Management	Efficiency	LCA	V	\$ 25,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 5,000	\$ 5,000	\$ 310,000
CON-A-5*	Disaster Recovery/Security Upgrades	Efficiency	LCA	A	\$ 100,000	\$ 440,000	\$ 100,000	\$ 100,000	\$ 50,000	\$ 50,000	\$ 740,000
CON-A-6*	CMMS Upgrades	Efficiency	LCA	A	\$ 40,000	\$ 250,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 850,000
CON-A-8*	Main Office Improvements	Efficiency	LCA	P	\$ 950,000	\$ 100,000	\$ 200,000	\$ 750,000	\$ 750,000	\$ 200,000	\$ 2,000,000
CON-A-9*	Distribution and Collections Building Improvements	Efficiency	LCA		\$ -	\$ 100,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 300,000
GRAND TOTAL					\$ 1,265,000	\$ 1,420,000	\$ 995,000	\$ 1,345,000	\$ 1,065,000	\$ 515,000	\$ 5,340,000

(*) CON = a Project that benefits both the Allentown and Suburban Divisions. All projects are LCA funded.

(1) Reference Glossary of Acronyms & Terms found immediately after the Table of Contents

(2) If blank project cost is not applicable (annual project) or to be determined

**LEHIGH COUNTY AUTHORITY
ADMINISTRATION DIVISION-CAPITAL IMPROVEMENT
PLAN PROJECT DETAIL SHEET**

Project Name	COMPUTER SYSTEM HARDWARE & SOFTWARE UPGRADES				
Budget Area	Administration	Department	IT	Project No.	CON-A-1
Location	Suburban	Prj. Type	Vertical	Prj. Score	39
Prj Initiator	Moughan	Prj Manager	Moughan		

Detailed Project Description
This project includes both hardware and software costs for server replacements for units older than 6 years. This project also includes funding for City and Suburban Division AI technology.

Category	Definition	LCA Weight	Prj Score	Weighted Score
Environmental				
Regulatory Requirement	Project will address a local, state and/or federal regulatory requirement.	25%	25	6%
Social				
Health/Safety Improvement	Project provides a human health and/or safety enhancement that may or may not be a regulatory requirement.	25%	50	13%
Level of Service	Project will increase level or quality of service to the community, including addressing increased customer expectations for service, improved response time, reliability, quality, taste, etc.	15%	50	8%
Innovation and Automation Enhancements	Project will enhance achievement of LCA's goals for innovation and/or automation.	5%	100	5%
Community Impact	Project will benefit Community and/or external stakeholders.	10%	25	3%
Economic				
Economic Development	Project is required to meet projected future capacity needs to address economic growth in the service area or provides other economic development benefit to the region.	10%	0	0%
Risk Mitigation	Project addresses asset risk by mitigating likelihood of failure, consequence of failure, and/or resiliency.	10%	50	5%

Additional Information

System Location UNC – OTHER WATER OR SEWER **Will this project require Land Rights?**

Project inception Date 1/2/2017 **Anticipated Project Completion Date** 12/31/2030

Project No.	CON-A-1	Project Name	COMPUTER SYSTEM HARDWARE & SOFTWARE UPGRADES
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Primary Prj Category Efficiency **Secondary Prj Category** System Improvement

Project Drivers and Needs

- | | |
|---|--|
| <input type="checkbox"/> New Facility | <input type="checkbox"/> End of Useful Life |
| <input type="checkbox"/> Existing Facility - Upgrade | <input checked="" type="checkbox"/> Obsolescence |
| <input checked="" type="checkbox"/> Scheduled Replacement | <input type="checkbox"/> Inadequate Capacity |
| <input type="checkbox"/> System Improvements | <input type="checkbox"/> Regulatory |

Notes

Improved efficiencies will enhance employee productivity and reduce computer problems.
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Capital Funds Requested for Project
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LCA Staff	\$10,000	Project Estimated Level	Planning
Land Acquisition	\$0	Project Funding	LCA
Construction/Equipment	\$100,000	Grant Eligibility	No
Professional Services	\$400,000	Future Spending	\$0
Contingencies	\$20,000		
Total	\$530,000		

Current Budget 2025	\$50,000	
First Year Budget 2026	\$130,000	Planning
Second Year Budget 2027	\$100,000	Planning
Third Year Budget 2028	\$100,000	Planning
Fourth Year Budget 2029	\$100,000	Planning
Fifth Year Budget 2030	\$100,000	Planning
Total 2026-2030	\$530,000	

**LEHIGH COUNTY AUTHORITY
ADMINISTRATION DIVISION-CAPITAL IMPROVEMENT
PLAN PROJECT DETAIL SHEET**

Project Name	GIS UPGRADES & APPLICATION DEVELOPMENT				
Budget Area	Administration	Department	IT	Project No.	CON-A-2
Location	Suburban	Prj. Type	Both	Prj. Score	55
Prj Initiator	Moughan	Prj Manager	Moughan		

Detailed Project Description
This project supports the continued development of LCA's Geographic Information System (GIS). The scope includes implementation of ESRI's event server, which will allow SCADA integration with the GIS system, replacement of existing GIS network which will allow advanced hydraulic modeling and customer service outage scenarios and solutions, upgrades to the web and mobile GIS platforms, and completion and adoption of a GIS Strategic Plan to assist with the utilization of all software and integrations.

Category	Definition	LCA Weight	Prj Score	Weighted Score
Environmental				
Regulatory Requirement	Project will address a local, state and/or federal regulatory requirement.	25%	50	13%
Social				
Health/Safety Improvement	Project provides a human health and/or safety enhancement that may or may not be a regulatory requirement.	25%	50	13%
Level of Service	Project will increase level or quality of service to the community, including addressing increased customer expectations for service, improved response time, reliability, quality, taste, etc.	15%	100	15%
Innovation and Automation Enhancements	Project will enhance achievement of LCA's goals for innovation and/or automation.	5%	100	5%
Community Impact	Project will benefit Community and/or external stakeholders.	10%	50	5%
Economic				
Economic Development	Project is required to meet projected future capacity needs to address economic growth in the service area or provides other economic development benefit to the region.	10%	0	0%
Risk Mitigation	Project addresses asset risk by mitigating likelihood of failure, consequence of failure, and/or resiliency.	10%	50	5%

Additional Information

System Location UNC – OTHER WATER OR SEWER **Will this project require Land Rights?**

Project inception Date 1/2/2019 **Anticipated Project Completion Date** 12/31/2030

Project No.	CON-A-2	Project Name	GIS UPGRADES & APPLICATION DEVELOPMENT
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Primary Prj Category Efficiency **Secondary Prj Category** System Improvement

Project Drivers and Needs

- | | |
|---|--|
| <input type="checkbox"/> New Facility | <input type="checkbox"/> End of Useful Life |
| <input type="checkbox"/> Existing Facility - Upgrade | <input type="checkbox"/> Obsolescence |
| <input type="checkbox"/> Scheduled Replacement | <input type="checkbox"/> Inadequate Capacity |
| <input checked="" type="checkbox"/> System Improvements | <input type="checkbox"/> Regulatory |

Notes

GIS upgrades will enhance usability and functionality for internal staff; also crucial for asset management, security, and supporting LCA's CMMS system.

Capital Funds Requested for Project

LCA Staff	\$50,000	Project Estimated Level	Planning
Land Acquisition	\$0	Project Funding	LCA
Construction/Equipment	\$80,000	Grant Eligibility	No
Professional Services	\$20,000	Future Spending	\$0
Contingencies	\$10,000		
Total	\$160,000		

Current Budget 2025	\$50,000	
First Year Budget 2026	\$50,000	Plan, Construction
Second Year Budget 2027	\$45,000	Plan, Construction
Third Year Budget 2028	\$45,000	Plan, Construction
Fourth Year Budget 2029	\$10,000	Planning
Fifth Year Budget 2030	\$10,000	Planning
Total 2026-2030	\$160,000	

**LEHIGH COUNTY AUTHORITY
ADMINISTRATION DIVISION-CAPITAL IMPROVEMENT
PLAN PROJECT DETAIL SHEET**

Project Name	INFORMATION TECHNOLOGY MASTER PLAN UPDATE				
Budget Area	Administration	Department	IT	Project No.	CON-A-3
Location	Suburban	Prj. Type	Both	Prj. Score	34
Prj Initiator	Moughan	Prj Manager	Moughan		

Detailed Project Description
This project provides the framework and guidance for updating and implementing technology systems across the organization, and includes funding for investigation, purchasing, implementing and supporting IT hardware and software.

Category	Definition	LCA Weight	Prj Score	Weighted Score
Environmental				
Regulatory Requirement	Project will address a local, state and/or federal regulatory requirement.	25%	0	0%
Social				
Health/Safety Improvement	Project provides a human health and/or safety enhancement that may or may not be a regulatory requirement.	25%	0	0%
Level of Service	Project will increase level or quality of service to the community, including addressing increased customer expectations for service, improved response time, reliability, quality, taste, etc.	15%	75	11%
Innovation and Automation Enhancements	Project will enhance achievement of LCA's goals for innovation and/or automation.	5%	100	5%
Community Impact	Project will benefit Community and/or external stakeholders.	10%	50	5%
Economic				
Economic Development	Project is required to meet projected future capacity needs to address economic growth in the service area or provides other economic development benefit to the region.	10%	50	5%
Risk Mitigation	Project addresses asset risk by mitigating likelihood of failure, consequence of failure, and/or resiliency.	10%	75	8%

Additional Information

System Location UNC – OTHER WATER OR SEWER **Will this project require Land Rights?**

Project inception Date 1/2/2019 **Anticipated Project Completion Date** 12/31/2026

Project No.	CON-A-3	Project Name	INFORMATION TECHNOLOGY MASTER PLAN UPDATE
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Primary Prj Category Efficiency **Secondary Prj Category** System Improvement

Project Drivers and Needs

- | | |
|---|--|
| <input type="checkbox"/> New Facility | <input type="checkbox"/> End of Useful Life |
| <input type="checkbox"/> Existing Facility - Upgrade | <input type="checkbox"/> Obsolescence |
| <input checked="" type="checkbox"/> Scheduled Replacement | <input type="checkbox"/> Inadequate Capacity |
| <input checked="" type="checkbox"/> System Improvements | <input type="checkbox"/> Regulatory |

Notes

A 2019 study identified needs in both technology and software support for LCA staff.
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Capital Funds Requested for Project
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LCA Staff	\$30,000	Project Estimated Level	Planning
Land Acquisition	\$0	Project Funding	LCA
Construction/Equipment	\$0	Grant Eligibility	No
Professional Services	\$350,000	Future Spending	\$0
Contingencies	\$70,000		
Total	\$450,000		

Current Budget 2025	\$50,000	
First Year Budget 2026	\$250,000	Planning
Second Year Budget 2027	\$100,000	Planning
Third Year Budget 2028	\$100,000	Planning
Fourth Year Budget 2029	\$0	None
Fifth Year Budget 2030	\$0	None
Total 2026-2030	\$450,000	

**LEHIGH COUNTY AUTHORITY
ADMINISTRATION DIVISION-CAPITAL IMPROVEMENT
PLAN PROJECT DETAIL SHEET**

Project Name	DOCUMENT MANAGEMENT				
Budget Area	Administration	Department	IT	Project No.	CON-A-4
Location	Suburban	Prj. Type	Both	Prj. Score	25
Prj Initiator	Moughan	Prj Manager	Moughan		

Detailed Project Description
This project entails and Electronic Document Management System (EDMS) to store, search, retrieve, and share documents. Digital, cross-referenced documents will improve accessibility and enhance workflow.

Category	Definition	LCA Weight	Prj Score	Weighted Score
Environmental				
Regulatory Requirement	Project will address a local, state and/or federal regulatory requirement.	25%	0	0%
Social				
Health/Safety Improvement	Project provides a human health and/or safety enhancement that may or may not be a regulatory requirement.	25%	0	0%
Level of Service	Project will increase level or quality of service to the community, including addressing increased customer expectations for service, improved response time, reliability, quality, taste, etc.	15%	100	15%
Innovation and Automation Enhancements	Project will enhance achievement of LCA's goals for innovation and/or automation.	5%	100	5%
Community Impact	Project will benefit Community and/or external stakeholders.	10%	0	0%
Economic				
Economic Development	Project is required to meet projected future capacity needs to address economic growth in the service area or provides other economic development benefit to the region.	10%	0	0%
Risk Mitigation	Project addresses asset risk by mitigating likelihood of failure, consequence of failure, and/or resiliency.	10%	50	5%

Additional Information

System Location UNC – OTHER WATER OR SEWER **Will this project require Land Rights?**

Project inception Date 1/2/2018 **Anticipated Project Completion Date** 12/31/2030

Project No.	CON-A-4	Project Name	DOCUMENT MANAGEMENT
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Primary Prj Category Efficiency **Secondary Prj Category** System Improvement

Project Drivers and Needs

- | | |
|---|--|
| <input type="checkbox"/> New Facility | <input type="checkbox"/> End of Useful Life |
| <input type="checkbox"/> Existing Facility - Upgrade | <input type="checkbox"/> Obsolescence |
| <input type="checkbox"/> Scheduled Replacement | <input type="checkbox"/> Inadequate Capacity |
| <input checked="" type="checkbox"/> System Improvements | <input type="checkbox"/> Regulatory |

Notes

Readily accessible archived documents (plans, reports, easements, agreements, etc.) will reduce research time and increase efficiencies. Also, active storage space for maintaining hard copies of documents can be reduced and optimized.

Capital Funds Requested for Project
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LCA Staff	\$40,000	Project Estimated Level	Planning
Land Acquisition	\$0	Project Funding	LCA
Construction/Equipment	\$0	Grant Eligibility	No
Professional Services	\$250,000	Future Spending	\$0
Contingencies	\$20,000		
Total	\$310,000		

Current Budget 2025	\$25,000	
First Year Budget 2026	\$100,000	Planning
Second Year Budget 2027	\$100,000	Planning
Third Year Budget 2028	\$100,000	Planning
Fourth Year Budget 2029	\$5,000	Planning
Fifth Year Budget 2030	\$5,000	Planning
Total 2026-2030	\$310,000	

**LEHIGH COUNTY AUTHORITY
ADMINISTRATION DIVISION-CAPITAL IMPROVEMENT
PLAN PROJECT DETAIL SHEET**

Project Name	DISASTER RECOVERY/SECURITY UPGRADES				
Budget Area	Administration	Department	Administration	Project No.	CON-A-5
Location	Suburban	Prj. Type	Both	Prj. Score	74
Prj Initiator	Moughan	Prj Manager	Moughan		

Detailed Project Description
This project addresses areas to add or supplement security and includes development of physical plant security master plans and perimeter studies at KIWWTP, WFP, and other LCA major facilities, and includes the installation of cameras at numerous sites. Project includes cybersecurity and AI measures to protect LCA computer and data infrastructure. Project also involves improving disaster recovery and resilience in event of a catastrophic event.

Category	Definition	LCA Weight	Prj Score	Weighted Score
Environmental				
Regulatory Requirement	Project will address a local, state and/or federal regulatory requirement.	25%	75	19%
Social				
Health/Safety Improvement	Project provides a human health and/or safety enhancement that may or may not be a regulatory requirement.	25%	100	25%
Level of Service	Project will increase level or quality of service to the community, including addressing increased customer expectations for service, improved response time, reliability, quality, taste, etc.	15%	50	8%
Innovation and Automation Enhancements	Project will enhance achievement of LCA's goals for innovation and/or automation.	5%	100	5%
Community Impact	Project will benefit Community and/or external stakeholders.	10%	75	8%
Economic				
Economic Development	Project is required to meet projected future capacity needs to address economic growth in the service area or provides other economic development benefit to the region.	10%	0	0%
Risk Mitigation	Project addresses asset risk by mitigating likelihood of failure, consequence of failure, and/or resiliency.	10%	100	10%

Additional Information

System Location CAC- W CITY WATER **Will this project require Land Rights?**

Project inception Date 1/2/2019 **Anticipated Project Completion Date** 12/31/2030

Project No.	CON-A-5	Project Name	DISASTER RECOVERY/SECURITY UPGRADES
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Primary Prj Category System Improvement **Secondary Prj Category** Regulatory

Project Drivers and Needs

- | | |
|---|--|
| <input type="checkbox"/> New Facility | <input type="checkbox"/> End of Useful Life |
| <input checked="" type="checkbox"/> Existing Facility - Upgrade | <input type="checkbox"/> Obsolescence |
| <input type="checkbox"/> Scheduled Replacement | <input type="checkbox"/> Inadequate Capacity |
| <input checked="" type="checkbox"/> System Improvements | <input type="checkbox"/> Regulatory |

Notes

Project encompasses site security and cyber security.

Capital Funds Requested for Project
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LCA Staff	\$20,000	Project Estimated Level	Preliminary
Land Acquisition	\$0	Project Funding	LCA
Construction/Equipment	\$580,000	Grant Eligibility	No
Professional Services	\$100,000	Future Spending	\$0
Contingencies	\$40,000		
Total	\$740,000		

Current Budget 2025	\$100,000	
First Year Budget 2026	\$440,000	Plan, Construction
Second Year Budget 2027	\$100,000	Plan, Construction
Third Year Budget 2028	\$100,000	Plan, Construction
Fourth Year Budget 2029	\$50,000	Plan, Construction
Fifth Year Budget 2030	\$50,000	Plan, Construction
Total 2026-2030	\$740,000	

**LEHIGH COUNTY AUTHORITY
ADMINISTRATION DIVISION-CAPITAL IMPROVEMENT
PLAN PROJECT DETAIL SHEET**

Project Name	CMMS UPGRADES				
Budget Area	Administration	Department	IT	Project No.	CON-A-6
Location	Suburban	Prj. Type	Both	Prj. Score	40
Prj Initiator	Moughan	Prj Manager	Moughan		

Detailed Project Description
This project entails the upgrade/re-implementation of multiple modules of the Computerized Maintenance Management System (CMMS). The current CMMS has limitations to implementing a comprehensive, data driven asset management strategy, and investing in a new CMMS is critical to achieving the goals of the Strategic Asset Management Plan. The modules include implementation of a complete inventory system, API integrations with GIS, site upgrades, and additional security enhancements. This project will provide more opportunities for automation of vertical asset management through use of ESRI's Geoevent server and LCA SCADA information.

Category	Definition	LCA Weight	Prj Score	Weighted Score
Environmental				
Regulatory Requirement	Project will address a local, state and/or federal regulatory requirement.	25%	25	6%
Social				
Health/Safety Improvement	Project provides a human health and/or safety enhancement that may or may not be a regulatory requirement.	25%	25	6%
Level of Service	Project will increase level or quality of service to the community, including addressing increased customer expectations for service, improved response time, reliability, quality, taste, etc.	15%	90	14%
Innovation and Automation Enhancements	Project will enhance achievement of LCA's goals for innovation and/or automation.	5%	100	5%
Community Impact	Project will benefit Community and/or external stakeholders.	10%	10	1%
Economic				
Economic Development	Project is required to meet projected future capacity needs to address economic growth in the service area or provides other economic development benefit to the region.	10%	0	0%
Risk Mitigation	Project addresses asset risk by mitigating likelihood of failure, consequence of failure, and/or resiliency.	10%	75	8%

Additional Information

System Location CLD – SD WATER CENTRAL **Will this project require Land Rights?**

Project inception Date 1/2/2018 **Anticipated Project Completion Date** 12/31/2030

Project No.	CON-A-6	Project Name	CMMS UPGRADES
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Primary Prj Category Asset Management Plan **Secondary Prj Category** Efficiency

Project Drivers and Needs

- | | |
|---|--|
| <input type="checkbox"/> New Facility | <input type="checkbox"/> End of Useful Life |
| <input type="checkbox"/> Existing Facility - Upgrade | <input type="checkbox"/> Obsolescence |
| <input type="checkbox"/> Scheduled Replacement | <input type="checkbox"/> Inadequate Capacity |
| <input checked="" type="checkbox"/> System Improvements | <input type="checkbox"/> Regulatory |

Notes

Project will support need for additional integrations, automation, and security, and also provide foundation for the global asset management plan strategic goal.

Capital Funds Requested for Project
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LCA Staff	\$30,000	Project Estimated Level	Planning
Land Acquisition	\$0	Project Funding	LCA
Construction/Equipment	\$0	Grant Eligibility	No
Professional Services	\$800,000	Future Spending	\$0
Contingencies	\$20,000		
Total	\$850,000		

Current Budget 2025	\$40,000	
First Year Budget 2026	\$250,000	Planning
Second Year Budget 2027	\$150,000	Planning
Third Year Budget 2028	\$150,000	Planning
Fourth Year Budget 2029	\$150,000	Planning
Fifth Year Budget 2030	\$150,000	Planning
Total 2026-2030	\$850,000	

**LEHIGH COUNTY AUTHORITY
ADMINISTRATION DIVISION-CAPITAL IMPROVEMENT
PLAN PROJECT DETAIL SHEET**

Project Name	MAIN OFFICE IMPROVEMENTS				
Budget Area	Administration	Department	Capital Works	Project No.	CON-A-8
Location	Suburban	Prj. Type	Vertical	Prj. Score	43
Prj Initiator	Klein	Prj Manager	Boone		

Detailed Project Description
This project entails improvements to the LCA main operations center, and includes building addition(s), department area renovations, HVAC improvements, space optimization studies, building security, parking lot improvements, and ADA/Building Code improvements. A parking lot expansion project was completed in 2025. This Capital Plan includes the following items: design and construction of building renovations to house additional office space, repurposing and renovation of a remote building acquired by LCA, and other main office improvements,

Category	Definition	LCA Weight	Prj Score	Weighted Score
Environmental				
Regulatory Requirement	Project will address a local, state and/or federal regulatory requirement.	25%	0	0%
Social				
Health/Safety Improvement	Project provides a human health and/or safety enhancement that may or may not be a regulatory requirement.	25%	75	19%
Level of Service	Project will increase level or quality of service to the community, including addressing increased customer expectations for service, improved response time, reliability, quality, taste, etc.	15%	100	15%
Innovation and Automation Enhancements	Project will enhance achievement of LCA's goals for innovation and/or automation.	5%	75	4%
Community Impact	Project will benefit Community and/or external stakeholders.	10%	25	3%
Economic				
Economic Development	Project is required to meet projected future capacity needs to address economic growth in the service area or provides other economic development benefit to the region.	10%	0	0%
Risk Mitigation	Project addresses asset risk by mitigating likelihood of failure, consequence of failure, and/or resiliency.	10%	25	3%

Additional Information

System Location All Systems **Will this project require Land Rights?**

Project inception Date 1/2/2022 **Anticipated Project Completion Date** 12/31/2030

Project No.	CON-A-8	Project Name	MAIN OFFICE IMPROVEMENTS
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Primary Prj Category Efficiency **Secondary Prj Category** System Improvement

Project Drivers and Needs

- | | |
|---|---|
| <input type="checkbox"/> New Facility | <input type="checkbox"/> End of Useful Life |
| <input checked="" type="checkbox"/> Existing Facility - Upgrade | <input checked="" type="checkbox"/> Obsolescence |
| <input type="checkbox"/> Scheduled Replacement | <input checked="" type="checkbox"/> Inadequate Capacity |
| <input type="checkbox"/> System Improvements | <input type="checkbox"/> Regulatory |

Notes

Significant staffing additions were made during the past few years due to increasing workloads and regulatory driven projects, and the existing office spaces are inadequate to accommodate long term needs. Efficiency upgrades are also needed.

Capital Funds Requested for Project

LCA Staff	\$50,000	Project Estimated Level	Planning
Land Acquisition	\$0	Project Funding	LCA
Construction/Equipment	\$1,600,000	Grant Eligibility	No
Professional Services	\$200,000	Future Spending	\$0
Contingencies	\$150,000		
Total	\$2,000,000		

Current Budget 2025	\$950,000	
First Year Budget 2026	\$100,000	Planning
Second Year Budget 2027	\$200,000	Design
Third Year Budget 2028	\$750,000	Construction
Fourth Year Budget 2029	\$750,000	Construction
Fifth Year Budget 2030	\$200,000	Construction
Total 2026-2030	\$2,000,000	

**LEHIGH COUNTY AUTHORITY
ADMINISTRATION DIVISION-CAPITAL IMPROVEMENT
PLAN PROJECT DETAIL SHEET**

Project Name	CITY DISTRIBUTION AND COLLECTIONS BUILDING IMPROVEMENTS				
Budget Area	Administration	Department	Capital Works	Project No.	CON-A-9
Location	Allentown	Prj. Type	Linear	Prj. Score	51
Prj Initiator	Stephen Boone	Prj Manager	Boone		

Detailed Project Description
The Building Optimization Study and Facilities Master Plan effort (ongoing, 2024-2025) has identified several deficiencies at the Distribution and Collections (D&C) Building in Allentown. The break spaces, locker rooms, bathrooms, and general workspace utilization are not sufficient for current and future staffing needs. Renovating the building will likely require considerable modifications to meet current building and electrical code requirements. Final recommendations for the D&C Building have not been received at this time. However, it is apparent that further study and design are warranted for the facility. This project is for the study and design phase only, given that the scope of the renovations/improvements are to be determined. Construction costs will appear in future capital plans.

Category	Definition	LCA Weight	Prj Score	Weighted Score
Environmental				
Regulatory Requirement	Project will address a local, state and/or federal regulatory requirement.	25%	25	6%
Social				
Health/Safety Improvement	Project provides a human health and/or safety enhancement that may or may not be a regulatory requirement.	25%	90	23%
Level of Service	Project will increase level or quality of service to the community, including addressing increased customer expectations for service, improved response time, reliability, quality, taste, etc.	15%	75	11%
Innovation and Automation Enhancements	Project will enhance achievement of LCA's goals for innovation and/or automation.	5%	50	3%
Community Impact	Project will benefit Community and/or external stakeholders.	10%	25	3%
Economic				
Economic Development	Project is required to meet projected future capacity needs to address economic growth in the service area or provides other economic development benefit to the region.	10%	10	1%
Risk Mitigation	Project addresses asset risk by mitigating likelihood of failure, consequence of failure, and/or resiliency.	10%	50	5%

Additional Information

System Location CAC-S ALLENTOWN SEWER **Will this project require Land Rights?**

Project inception Date 11/1/2025 **Anticipated Project Completion Date** 12/31/2029

Project No.	CON-A-9	Project Name	CITY DISTRIBUTION AND COLLECTIONS BUILDING IMPROVEMENTS
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Primary Prj Category System Improvement **Secondary Prj Category** Efficiency

Project Drivers and Needs

- | | |
|---|---|
| <input type="checkbox"/> New Facility | <input type="checkbox"/> End of Useful Life |
| <input checked="" type="checkbox"/> Existing Facility - Upgrade | <input type="checkbox"/> Obsolescence |
| <input type="checkbox"/> Scheduled Replacement | <input checked="" type="checkbox"/> Inadequate Capacity |
| <input checked="" type="checkbox"/> System Improvements | <input type="checkbox"/> Regulatory |

Notes

Capital Funds Requested for Project

LCA Staff	\$25,000	Project Estimated Level	Preliminary
Land Acquisition	\$0	Project Funding	LCA
Construction/Equipment	\$0	Grant Eligibility	TBD
Professional Services	\$250,000	Future Spending	\$2,000,000
Contingencies	\$25,000		
Total	\$300,000		

Current Budget 2025	\$0	
First Year Budget 2026	\$100,000	Preliminary, Plan
Second Year Budget 2027	\$200,000	Design
Third Year Budget 2028	\$0	None
Fourth Year Budget 2029	\$0	Construction
Fifth Year Budget 2030	\$0	None
Total 2026-2030	\$300,000	