



# Lehigh County Authority

FINAL 5-YEAR CAPITAL PLAN

ALLENTOWN DIVISION

2026-2030

OCTOBER 2025

**LEHIGH COUNTY AUTHORITY  
5-YEAR CAPITAL PLAN  
2025-2029**

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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 <sup>(1)</sup>
<i>S-7-MCI</i>	Schedule-7 ( <i>Lease Required</i> ) Major Capital Improvement <sup>(2)</sup>
<i>LCA-MCI</i>	LCA Developed Major Capital Improvement <sup>(2)</sup>
<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**

<b>Project Funding</b>	<b>Description</b>
<i>LCA</i>	Funded by LCA
<i>100% Reimb</i>	All costs are 100% reimbursable by fees charged
<i>Fees &amp; 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 <sup>(1)</sup> ; 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.

<b>Project Category</b>	<b>Description</b>
<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 <sup>(1)</sup>
<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**

<b>Approval Stage</b>	<b>Description</b>
<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

**LEHIGH COUNTY AUTHORITY  
ALLENTOWN DIVISION  
CAPITAL PLAN  
2026–2030**

**SUMMARY**

The Allentown Division Capital Plan (Plan) is a five-year plan that covers the years 2026 through 2030. The Plan includes water and wastewater projects to ensure facility / infrastructure reliability and to comply with the Allentown Water & Sewer Lease (Lease) required projects. It also includes projects and studies deemed necessary by LCA, where the latter will identify and evaluate upgrades and improvements that will be incorporated in future Capital Plans. The Lease requires that LCA submit a 5-year Capital Plan to the City of Allentown annually for review and approval.

The projects identified in the Plan fall into two primary categories, those funded by LCA and those funded by the City in the form of grants or reimbursements. For this Plan, reimbursements from the City are restricted to those expenses related to developing the regional Act 537 Plan for the Kline’s Island Sewer System, which is a requirement of the Pa. Department of Environmental Protection stemming from a prior Chapter 94 violation. Grants from the City’s allocation of American Rescue Plan Act funding, which the City used to partially offset ratepayer impacts of water system capital costs, are expected to be completed in 2025, with no further allocation available during this plan period.

<b>TABLE 1 – CAPITAL FUNDING OVERVIEW 2026-2030</b>					
<b>Budget Area</b>	<b>LCA</b>	<b>CITY</b>			<b>TOTALS</b>
		<b>Grants</b>	<b>Reimburse</b>	<b>Sub-Total</b>	
Water	\$159,440,000	\$0	\$0	\$0	\$159,440,000
Wastewater	\$94,664,000	\$0	\$100,000	\$100,000	\$94,764,000
<b>Totals</b>	<b>\$254,104,000</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$254,204,000</b>

Water Projects: Focus on regulatory compliance, asset management, immediate and future needs at the Water Filtration Plant (WFP) and addressing the Lease operating standards. The recently completed WFP Master Plan identified capital improvements to address future regulatory requirements and/or operational needs. Lease requirements include the annual replacement of 1 mile of water mains through 2028, followed by a study and/or increase to 2 miles of water main replacement per year thereafter. A major cost driver for water projects includes replacement of public and private water service laterals made of lead or galvanized material, in accordance with new regulations regarding lead in drinking water.

Wastewater Projects: Projects focus on regulatory compliance, asset management, immediate and future needs at the Wastewater Treatment Plant (WWTP) and addressing the

Lease operating standards. Projects of note include the replacement of the solids process boiler and HVAC upgrade project and replacement of electrical substation no. 1. In addition, annual funding is included in the Plan for the rehabilitation of defective sewer mains and a City-wide manhole rehabilitation program to remove sources of inflow and infiltration.

Regional Sewer Plan (Act 537) Projects: The City and LCA are collaborating on the development of a regional Act 537 Plan, which will provide details for sewage facility plans and significant capital improvements in the Allentown Division to address sanitary sewer overflows and overall capacity challenges of the system. The Act 537 Plan is expected to be submitted to state regulators in 2025 for review and approval. LCA has incorporated these projects into this Capital Plan to offer a preliminary view of borrowing and rate impacts. This information will be further refined following receipt of comments or approval from the Pa. Department of Environmental Protection.

Additional information regarding these and other projects can be found in the Plan’s individual Project Detail Sheets.

Supplemental Revenues: Under the Lease agreement, LCA is able to recover certain capital expenses through Capital Recovery Fees (Tapping Fees) applied to new customers and Capital Cost Recovery Charges applied to ratepayers. These charges will be applied to all Major Capital Improvements (MCI), which are defined as projects exceeding \$1 million (indexed for inflation) within the proposed Plan. Additional charges may be applied to recover costs for projects driven by regulatory changes or other changes in law. The designation of certain projects for cost recovery through these mechanisms is noted in the Plan’s summary sheets for each section of the Plan.

**FINANCIAL JUSTIFICATION**

LCA’s draft 2026-2030 Capital Plan is expected to be funded through a mix of operating revenues, project reserves, grants, and new borrowing, as outlined below. A more detailed cash-flow evaluation showing the impact of this funding approach is shown on the next page.

	<b>LCA SOURCES</b>				<b>CITY SOURCES (see Table 1)</b>	
<b>Budget Area</b>	<b>Grants</b>	<b>Operating/Capital Reserves</b>	<b>Prior Borrowing</b>	<b>New Borrowing</b>	<b>Grants &amp; Reimb</b>	<b>Total Sources</b>
Water	\$28,920,000	\$56,102,134	\$12,517,866	\$61,900,000	\$0	\$159,440,000
Wastewater	\$0	\$82,930,108	\$11,733,892	\$0	\$100,000	\$94,764,000
<b>Totals</b>	<b>\$28,920,000</b>	<b>\$139,032,242</b>	<b>\$24,251,758</b>	<b>\$61,900,000</b>	<b>\$100,000</b>	<b>\$254,204,000</b>

## **GRANT REVIEW**

LCA has applied for (or will apply for) grants to support this Plan in the following areas:

- Lead Service Line Replacement Program – PENNVEST grant funding of \$18,670,000 is estimated in this plan.
- PFAS Compliance Planning & Treatment Upgrades – Grant funding will be sought for \$10,250,000 in this plan.
- Regional Sewer Plan (Act 537 Plan) Projects – This Capital Plan includes \$73,950,000 in upgrades to the Kline’s Island Wastewater Treatment Plant. LCA will be actively seeing grants and other alternative funding for these projects.

Project costs that are not covered via grants will be incorporated into the additional project financing.

<b>CONDENSED CASH FLOW - CITY DIVISION</b>					
<b>US DOLLARS</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
User Charges	65,575,324	70,427,132	75,583,656	80,368,668	84,422,763
Other Operating Revenues	382,636	382,636	382,636	382,636	382,636
Non-Operating Revenues	2,017,155	2,017,155	2,017,155	2,017,155	2,017,155
Operating expenses	(26,729,103)	(27,571,317)	(28,442,454)	(29,343,571)	(30,275,765)
Annual Lease & Other Payments	(1,316,070)	(1,001,244)	(1,022,270)	(1,043,737)	(1,065,656)
Debt Service - Current Debt	(18,172,236)	(18,760,736)	(20,121,486)	(20,759,236)	(21,411,036)
Debt Service - NEW Debt	(315,867)	(879,756)	(2,224,106)	(3,078,223)	(3,690,519)
Investments Converting to Cash	-	-	-	-	-
Grants	6,610,000	13,085,000	6,225,000	3,000,000	-
Proceeds From NEW Debt	5,700,000	9,700,000	22,000,000	14,200,000	10,300,000
Capex	(50,369,500)	(63,223,500)	(58,152,500)	(45,323,500)	(40,857,500)
<b>NET FUND FLOWS</b>	<b>(16,617,661)</b>	<b>(15,824,630)</b>	<b>(3,754,369)</b>	<b>420,192</b>	<b>(177,922)</b>
Plan Volume Increase	0.00%	0.00%	0.00%	0.00%	0.00%
Lease Rate Increase	5.50%	4.60%	4.60%	4.60%	4.60%
Total User Charge Revenue Increase	8.82%	8.04%	8.13%	7.08%	6.86%
Unrestricted Cash Balance	40,095,246	23,849,509	19,659,572	19,629,205	18,985,186
Unrestricted Investments	-	-	-	-	-
Total Unrestricted Balances	40,095,246	23,849,509	19,659,572	19,629,205	18,985,186
Days Operating Cash on Hand	548	316	252	244	229
DEBT SERVICE COVERAGE RATIO	2.16	2.25	2.17	2.20	2.21

**WATER**

**LEHIGH COUNTY AUTHORITY  
ALLENTOWN DIVISION  
2026-20230 CAPITAL PROGRAM  
WATER**

Project	Name or Title of Proposal	Prj. Category	Funding (1)	Approval 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
<b>OPERATING/CAPITAL RESERVE FUNDS</b>											
<b>ANNUAL PROJECTS</b>											
AD-W-A	Annual Projects	AM - Varies	LCA	A	2,555,000	2,685,000	2,695,000	2,435,000	2,380,000	2,160,000	12,355,000
<b>Sub-total Annual</b>					<b>\$ 2,555,000</b>	<b>\$ 2,685,000</b>	<b>\$ 2,695,000</b>	<b>\$ 2,435,000</b>	<b>\$ 2,380,000</b>	<b>\$ 2,160,000</b>	<b>\$ 12,355,000</b>
<b>NON-CCRC PROJECTS</b>											
AD-W-10	Indenture Report Improvements	AM-High	LCA	C	\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
AD-W-11	Master Plan Studies	CA/OS	LCA	S	\$ -	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ 225,000
AD-W-12	Tank and Reservoir Rehabilitation	AM-High	LCA	V	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
AD-W-13	Large Diameter Valve Replacement Project	AM-High	LCA	D	\$ 300,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 300,000	\$ 2,300,000
AD-W-14	WFP Roof Replacement Project	AM-High	LCA	S	\$ -	\$ 50,000	\$ 600,000	\$ 50,000	\$ -	\$ -	\$ 700,000
AD-W-15	Schantz Spring Water Treatment Upgrades	Regulatory	LCA	P	\$ -	\$ 75,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 225,000
AD-W-16	Leak Detection Program	Regulatory	LCA	P	\$ -	\$ 250,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 450,000
<b>TOTAL NON-CCRC PROJECTS</b>					<b>\$ 700,000</b>	<b>\$ 1,175,000</b>	<b>\$ 1,875,000</b>	<b>\$ 950,000</b>	<b>\$ 800,000</b>	<b>\$ 600,000</b>	<b>\$ 5,400,000</b>
<b>Large Projects and CCRC Projects (3)</b>											
AD-W-20	Annual Water Main Replacements	CA/OS	CCRC	C	\$ 4,800,000	\$ 4,500,000	\$ 1,500,000	\$ 4,500,000	\$ 1,500,000	\$ 500,000	\$ 12,500,000
AD-W-21	PFAS Compliance Planning and Upgrades	Regulatory	CCRC (2)	S	\$ 300,000	\$ 550,000	\$ 13,500,000	\$ 6,450,000	\$ -	\$ -	\$ 20,500,000
AD-W-22	Redundant Raw Water Line	Efficiency	CCRC (2)	S	\$ 100,000	\$ 1,000,000	\$ 2,525,000	\$ -	\$ -	\$ -	\$ 3,525,000
AD-W-23	Water Meter Replacement Project	AM-High	LCA	C	\$ 2,000,000	\$ 500,000	\$ -	\$ 750,000	\$ -	\$ -	\$ 1,250,000
AD-W-24	WFP Filter Upgrades	Master Plan	CCRC/City ARPA	C	\$ 3,600,000	\$ 2,260,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 2,760,000
AD-W-25	Lehigh Intake & Transmission Upgrades	Master Plan	CCRC	S	\$ 100,000	\$ 1,000,000	\$ 1,825,000	\$ -	\$ -	\$ -	\$ 2,825,000
AD-W-26	Lead Service Line Replacement Program	Regulatory	CCRC	C	\$ 15,000,000	\$ 13,000,000	\$ 13,000,000	\$ 18,500,000	\$ 24,000,000	\$ 24,000,000	\$ 92,500,000
AD-W-27	WFP Facility Electrical Upgrades	AM-High	CCRC (3)	P	\$ -	\$ 100,000	\$ 650,000	\$ 2,950,000	\$ -	\$ -	\$ 3,700,000
AD-W-28	Little Lehigh Intake Modifications	System Improvement	CCRC (3)	P	\$ -	\$ -	\$ 60,000	\$ 140,000	\$ -	\$ -	\$ 200,000
AD-W-29	WFP HVAC Upgrade Project	Efficiency	CCRC (3)	C	\$ 500,000	\$ 1,325,000	\$ 600,000	\$ -	\$ -	\$ -	\$ 1,925,000
<b>TOTAL CCRC PROJECTS</b>					<b>\$ 25,900,000</b>	<b>\$ 24,235,000</b>	<b>\$ 34,160,000</b>	<b>\$ 33,290,000</b>	<b>\$ 25,500,000</b>	<b>\$ 24,500,000</b>	<b>\$ 141,685,000</b>
<b>GRAND TOTAL</b>					<b>\$ 29,155,000</b>	<b>\$ 28,095,000</b>	<b>\$ 38,730,000</b>	<b>\$ 36,675,000</b>	<b>\$ 28,680,000</b>	<b>\$ 27,260,000</b>	<b>\$ 159,440,000</b>

(1) Reference Glossary of Acronyms and Terms found after Table of Contents  
(2) Project to be reviewed by the City for Major Capital Improvement/CCRC approval  
(3) Includes projects that have not been reviewed by the City for MCI/CCRC approval

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

<b>Project Name</b>	<b>CITY WATER ANNUAL PROJECTS</b>				
<b>Budget Area</b>	Water	<b>Department</b>	Capital Works		<b>Project No.</b> AD-W-A
<b>Location</b>	Allentown	<b>Prj. Type</b>	Both		<b>Prj. Score</b> 65
<b>Prj Initiator</b>	Volk		<b>Prj Manager</b>	Geissel	

<b>Detailed Project Description</b>
Annual project that consists of smaller projects that are managed by operations and/or capital works, including the following: New and routine replacement water meters, WFP general improvements, general water system improvements, mobile equipment, other equipment, reservoir rehab/maintenance, various water system studies, distribution mains (development), distribution mains upsizing, leak detection, and capital management.

Category	Definition	LCA Weight	Prj Score	Weighted Score
<b>Environmental</b>				
<b>Regulatory Requirement</b>	Project will address a local, state and/or federal regulatory requirement.	25%	50	13%
<b>Social</b>				
<b>Health/Safety Improvement</b>	Project provides a human health and/or safety enhancement that may or may not be a regulatory requirement.	25%	75	19%
<b>Level of Service</b>	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%
<b>Innovation and Automation Enhancements</b>	Project will enhance achievement of LCA's goals for innovation and/or automation.	5%	50	3%
<b>Community Impact</b>	Project will benefit Community and/or external stakeholders.	10%	50	5%
<b>Economic</b>				
<b>Economic Development</b>	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%
<b>Risk Mitigation</b>	Project addresses asset risk by mitigating likelihood of failure, consequence of failure, and/or resiliency.	10%	100	10%

<b>Additional Information</b>
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System Location      CAC- W CITY WATER      Will this project require Land Rights?     

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

<b>Project No.</b>	AD-W-A	<b>Project Name</b>	<b>CITY WATER ANNUAL PROJECTS</b>
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**Primary Prj Category**      Asset Management Plan      **Secondary Prj Category**      System Improvement

<b>Project Drivers and Needs</b>
----------------------------------

- |   |  |
|---|--|
| <input type="checkbox"/> New Facility                           | <input checked="" type="checkbox"/> End of Useful Life |
| <input checked="" type="checkbox"/> Existing Facility - Upgrade | <input checked="" 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

Annual projects and procurements help maintain the operation of the water distribution system and WFP and align with LCA's asset management plan goals.
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<b>Capital Funds Requested for Project</b>
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<b>LCA Staff</b>	\$200,000	<b>Project Estimated Level</b>	Planning
<b>Land Acquisition</b>	\$0	<b>Project Funding</b>	LCA
<b>Construction/Equipment</b>	\$11,000,000	<b>Grant Eligibility</b>	No
<b>Professional Services</b>	\$1,000,000	<b>Future Spending</b>	\$0
<b>Contingencies</b>	\$155,000		
<b>Total</b>	<b>\$12,355,000</b>		

<b>Current Budget 2025</b>	<b>\$2,555,000</b>	
<b>First Year Budget 2026</b>	<b>\$2,685,000</b>	Construction
<b>Second Year Budget 2027</b>	<b>\$2,695,000</b>	Construction
<b>Third Year Budget 2028</b>	<b>\$2,435,000</b>	Construction
<b>Fourth Year Budget 2029</b>	<b>\$2,380,000</b>	Construction
<b>Fifth Year Budget 2030</b>	<b>\$2,160,000</b>	Construction
<b>Total 2026-2030</b>	<b>\$12,355,000</b>	

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

<b>Project Name</b>	<b>CITY WATER INDENTURE IMPROVEMENTS</b>				
<b>Budget Area</b>	Water	<b>Department</b>	Capital Works	<b>Project No.</b>	AD-W-10
<b>Location</b>	Allentown	<b>Prj. Type</b>	Vertical	<b>Prj. Score</b>	40
<b>Prj Initiator</b>	DePoe	<b>Prj Manager</b>	Siekmann		

<b>Detailed Project Description</b>
This project addresses deficiencies that identified in the annual Indenture Report. The project includes general concrete repairs, structure upgrades and repairs, pipe coatings, concrete and steel reservoir coatings, security upgrades, and electrical upgrades.

Category	Definition	LCA Weight	Prj Score	Weighted Score
<b>Environmental</b>				
<b>Regulatory Requirement</b>	Project will address a local, state and/or federal regulatory requirement.	25%	25	6%
<b>Social</b>				
<b>Health/Safety Improvement</b>	Project provides a human health and/or safety enhancement that may or may not be a regulatory requirement.	25%	50	13%
<b>Level of Service</b>	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%
<b>Innovation and Automation Enhancements</b>	Project will enhance achievement of LCA's goals for innovation and/or automation.	5%	0	0%
<b>Community Impact</b>	Project will benefit Community and/or external stakeholders.	10%	25	3%
<b>Economic</b>				
<b>Economic Development</b>	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%
<b>Risk Mitigation</b>	Project addresses asset risk by mitigating likelihood of failure, consequence of failure, and/or resiliency.	10%	75	8%

<b>Additional Information</b>
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**System Location**      CAC- W CITY WATER      **Will this project require Land Rights?**     

**Project inception Date**    1/2/2015      **Anticipated Project Completion Date**      12/31/2029

<b>Project No.</b>	AD-W-10	<b>Project Name</b>	<b>CITY WATER INDENTURE IMPROVEMENTS</b>
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**Primary Prj Category**      Asset Management Plan      **Secondary Prj Category**      Concession agreement/Operating Standard

<b>Project Drivers and Needs</b>
----------------------------------

- |   |  |
|---|--|
| <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 type="checkbox"/> System Improvements                    | <input type="checkbox"/> Regulatory          |

Notes

Annual Indenture project is driven by asset management. Future project will focus on South Mountain Reservoir improvements.
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<b>Capital Funds Requested for Project</b>
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<b>LCA Staff</b>	\$25,000	<b>Project Estimated Level</b>	Planning
<b>Land Acquisition</b>	\$0	<b>Project Funding</b>	LCA
<b>Construction/Equipment</b>	\$350,000	<b>Grant Eligibility</b>	No
<b>Professional Services</b>	\$75,000	<b>Future Spending</b>	\$0
<b>Contingencies</b>	\$50,000		
<b>Total</b>	<b>\$500,000</b>		

<b>Current Budget 2025</b>	<b>\$200,000</b>	
<b>First Year Budget 2026</b>	<b>\$100,000</b>	Construction
<b>Second Year Budget 2027</b>	<b>\$100,000</b>	Construction
<b>Third Year Budget 2028</b>	<b>\$100,000</b>	Construction
<b>Fourth Year Budget 2029</b>	<b>\$100,000</b>	Construction
<b>Fifth Year Budget 2030</b>	<b>\$100,000</b>	Construction
<b>Total 2026-2030</b>	<b>\$500,000</b>	

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

<b>Project Name</b>	<b>CITY WATER MASTER PLAN STUDIES</b>				
<b>Budget Area</b>	Water	<b>Department</b>	Capital Works		<b>Project No.</b> AD-W-11
<b>Location</b>	Allentown	<b>Prj. Type</b>	Vertical		<b>Prj. Score</b> 54
<b>Prj Initiator</b>	DePoe		<b>Prj Manager</b>	Boone	

<b>Detailed Project Description</b>
This project consists of water facilities master planning. As infrastructure ages and regulations become more stringent, a periodic comprehensive system study is required to evaluate the need for process changes, upgrades, etc. to maintain level of service, ensure meeting future needs and maintain regulatory compliance. Per the Concession agreement, a Master Plan must be generated on a 5-year basis. The last plan was completed in 2022, therefore a new plan is due in 2027.

Category	Definition	LCA Weight	Prj Score	Weighted Score
<b>Environmental</b>				
<b>Regulatory Requirement</b>	Project will address a local, state and/or federal regulatory requirement.	25%	50	13%
<b>Social</b>				
<b>Health/Safety Improvement</b>	Project provides a human health and/or safety enhancement that may or may not be a regulatory requirement.	25%	50	13%
<b>Level of Service</b>	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%
<b>Innovation and Automation Enhancements</b>	Project will enhance achievement of LCA's goals for innovation and/or automation.	5%	25	1%
<b>Community Impact</b>	Project will benefit Community and/or external stakeholders.	10%	25	3%
<b>Economic</b>				
<b>Economic Development</b>	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%	25	3%
<b>Risk Mitigation</b>	Project addresses asset risk by mitigating likelihood of failure, consequence of failure, and/or resiliency.	10%	75	8%

<b>Additional Information</b>
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**System Location**      CAC- W CITY WATER      **Will this project require Land Rights?**     

**Project inception Date**    1/2/2017      **Anticipated Project Completion Date**      12/31/2027

<b>Project No.</b>	AD-W-11	<b>Project Name</b>	<b>CITY WATER MASTER PLAN STUDIES</b>
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**Primary Prj Category**      Concession agreement/Operating standard      **Secondary Prj Category**      Planning

<b>Project Drivers and Needs</b>
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- |   |  |
|---|--|
| <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

Prior water facilities master plans were completed in 2017 and 2022.
--

<b>Capital Funds Requested for Project</b>
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<b>LCA Staff</b>	\$15,000	<b>Project Estimated Level</b>	Planning
<b>Land Acquisition</b>	\$0	<b>Project Funding</b>	LCA
<b>Construction/Equipment</b>	\$0	<b>Grant Eligibility</b>	No
<b>Professional Services</b>	\$185,000	<b>Future Spending</b>	\$0
<b>Contingencies</b>	\$25,000		
<b>Total</b>	<b>\$225,000</b>		

<b>Current Budget 2025</b>	\$0	
<b>First Year Budget 2026</b>	\$0	None
<b>Second Year Budget 2027</b>	\$225,000	Planning
<b>Third Year Budget 2028</b>	\$0	None
<b>Fourth Year Budget 2029</b>	\$0	None
<b>Fifth Year Budget 2030</b>	\$0	None
<b>Total 2026-2030</b>	<b>\$225,000</b>	

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

<b>Project Name</b>	<b>CITY TANK AND RESERVOIR REHABILITATION</b>				
<b>Budget Area</b>	Water	<b>Department</b>	Capital Works	<b>Project No.</b>	AD-W-12
<b>Location</b>	Allentown	<b>Prj. Type</b>	Vertical	<b>Prj. Score</b>	60
<b>Prj Initiator</b>	Volk	<b>Prj Manager</b>	Geissel		

**Detailed Project Description**

This project includes mechanical upgrades, surface coatings, and structure rehabilitation and repair of pumping stations, concrete tanks, and concrete reservoirs. Project locations include the following: Schantz Spring reservoir, Huckleberry Ridge reservoir, South Mountain reservoir, East Side reservoir, Halstead pump station, and WFP wash water tank. The work will be located generally on the tank exteriors, process piping, and mechanical buildings. Improvements include process valve and actuator replacement, painting, HVAC systems, electrical components and mixing systems.

Category	Definition	LCA Weight	Prj Score	Weighted Score
<b>Environmental</b>				
<b>Regulatory Requirement</b>	Project will address a local, state and/or federal regulatory requirement.	25%	50	13%
<b>Social</b>				
<b>Health/Safety Improvement</b>	Project provides a human health and/or safety enhancement that may or may not be a regulatory requirement.	25%	75	19%
<b>Level of Service</b>	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%
<b>Innovation and Automation Enhancements</b>	Project will enhance achievement of LCA's goals for innovation and/or automation.	5%	25	1%
<b>Community Impact</b>	Project will benefit Community and/or external stakeholders.	10%	25	3%
<b>Economic</b>				
<b>Economic Development</b>	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%
<b>Risk Mitigation</b>	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**    1/2/2014      **Anticipated Project Completion Date**      12/31/2029

<b>Project No.</b>	AD-W-12	<b>Project Name</b>	<b>CITY TANK AND RESERVOIR REHABILITATION</b>
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**Primary Prj Category**      Asset Management Plan      **Secondary Prj Category**      System Improvement

<b>Project Drivers and Needs</b>
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- |   |  |
|---|--|
| <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 checked="" type="checkbox"/> Regulatory |

Notes

The majority of the work is asset management driven to maintain level of service and improve operations and maintenance.
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<b>Capital Funds Requested for Project</b>
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<b>LCA Staff</b>	\$50,000	<b>Project Estimated Level</b>	Planning
<b>Land Acquisition</b>	\$0	<b>Project Funding</b>	LCA
<b>Construction/Equipment</b>	\$750,000	<b>Grant Eligibility</b>	No
<b>Professional Services</b>	\$150,000	<b>Future Spending</b>	\$0
<b>Contingencies</b>	\$50,000		
<b>Total</b>	<b>\$1,000,000</b>		

<b>Current Budget 2025</b>	<b>\$200,000</b>	
<b>First Year Budget 2026</b>	<b>\$200,000</b>	Construction
<b>Second Year Budget 2027</b>	<b>\$200,000</b>	Construction
<b>Third Year Budget 2028</b>	<b>\$200,000</b>	Construction
<b>Fourth Year Budget 2029</b>	<b>\$200,000</b>	Construction
<b>Fifth Year Budget 2030</b>	<b>\$200,000</b>	Construction
<b>Total 2026-2030</b>	<b>\$1,000,000</b>	

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

<b>Project Name</b>	<b>CITY LARGE DIAMETER VALVE REPLACEMENT PROJECT</b>				
<b>Budget Area</b>	Water	<b>Department</b>	Capital Works	<b>Project No.</b>	AD-W-13
<b>Location</b>	Allentown	<b>Prj. Type</b>	Linear	<b>Prj. Score</b>	58
<b>Prj Initiator</b>	Charvala	<b>Prj Manager</b>	Peters		

<b>Detailed Project Description</b>
<p>This is a multi-year project to identify, prioritize, and replace large diameter valves that are in poor condition &amp;/or inoperable. There are many large diameter valves in the City water system that are critical for isolating reservoirs and major water service areas in event of catastrophic breaks or maintenance needs. The replacement of these valves will allow for the proper isolation of reservoirs and system service areas to enable essential maintenance activities and repairs, in order to reduce potential water loss and service interruptions. Construction of the Cycle 1 project will be completed in 2025, with design of Cycle 2 to immediately follow.</p>

<b>Category</b>	<b>Definition</b>	<b>LCA Weight</b>	<b>Prj Score</b>	<b>Weighted Score</b>
<b>Environmental</b>				
<b>Regulatory Requirement</b>	Project will address a local, state and/or federal regulatory requirement.	25%	25	6%
<b>Social</b>				
<b>Health/Safety Improvement</b>	Project provides a human health and/or safety enhancement that may or may not be a regulatory requirement.	25%	75	19%
<b>Level of Service</b>	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%
<b>Innovation and Automation Enhancements</b>	Project will enhance achievement of LCA's goals for innovation and/or automation.	5%	0	0%
<b>Community Impact</b>	Project will benefit Community and/or external stakeholders.	10%	75	8%
<b>Economic</b>				
<b>Economic Development</b>	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%
<b>Risk Mitigation</b>	Project addresses asset risk by mitigating likelihood of failure, consequence of failure, and/or resiliency.	10%	100	10%

<b>Additional Information</b>
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**System Location**      CAC- W CITY WATER      **Will this project require Land Rights?**     

**Project inception Date**    1/2/2021      **Anticipated Project Completion Date**      12/31/2030

<b>Project No.</b>	AD-W-13	<b>Project Name</b>	<b>CITY LARGE DIAMETER VALVE REPLACEMENT PROJECT</b>
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**Primary Prj Category**      System Improvement      **Secondary Prj Category**      Efficiency

<b>Project Drivers and Needs</b>
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- |   |  |
|---|--|
| <input type="checkbox"/> New Facility                     | <input checked="" 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**

The inception of this project is the result of a major water main break in the South Mountain transmission main that occurred in late 2020, during which inoperable valves were encountered.

<b>Capital Funds Requested for Project</b>
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<b>LCA Staff</b>	\$50,000	<b>Project Estimated Level</b>	Design
<b>Land Acquisition</b>	\$0	<b>Project Funding</b>	LCA
<b>Construction/Equipment</b>	\$1,700,000	<b>Grant Eligibility</b>	No
<b>Professional Services</b>	\$400,000	<b>Future Spending</b>	\$0
<b>Contingencies</b>	\$150,000		
<b>Total</b>	<b>\$2,300,000</b>		

<b>Current Budget 2025</b>	<b>\$300,000</b>	
<b>First Year Budget 2026</b>	<b>\$500,000</b>	None
<b>Second Year Budget 2027</b>	<b>\$500,000</b>	Construction
<b>Third Year Budget 2028</b>	<b>\$500,000</b>	None
<b>Fourth Year Budget 2029</b>	<b>\$500,000</b>	Construction
<b>Fifth Year Budget 2030</b>	<b>\$300,000</b>	Construction
<b>Total 2026-2030</b>	<b>\$2,300,000</b>	

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

<b>Project Name</b>	<b>WFP ROOF REPLACEMENT PROJECT</b>				
<b>Budget Area</b>	Water	<b>Department</b>	Capital Works	<b>Project No.</b>	AD-W-14
<b>Location</b>	Allentown	<b>Prj. Type</b>	Vertical	<b>Prj. Score</b>	47
<b>Prj Initiator</b>	Geissel	<b>Prj Manager</b>	Siekmann		

<b>Detailed Project Description</b>
There are various roof structures on the Water Filtration Plant that are in need of replacement due to age and leaks. Once the HVAC upgrades (Phase 2) are complete, new roofs will be installed on the administration wing of the WFP which includes the roof over the lab/operations area as well as the High Service Pump area. Design anticipated to begin in 2026 with construction to follow the Phase 2 HVAC upgrade construction.

Category	Definition	LCA Weight	Prj Score	Weighted Score
<b>Environmental</b>				
<b>Regulatory Requirement</b>	Project will address a local, state and/or federal regulatory requirement.	25%	10	3%
<b>Social</b>				
<b>Health/Safety Improvement</b>	Project provides a human health and/or safety enhancement that may or may not be a regulatory requirement.	25%	75	19%
<b>Level of Service</b>	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%
<b>Innovation and Automation Enhancements</b>	Project will enhance achievement of LCA's goals for innovation and/or automation.	5%	10	1%
<b>Community Impact</b>	Project will benefit Community and/or external stakeholders.	10%	50	5%
<b>Economic</b>				
<b>Economic Development</b>	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%
<b>Risk Mitigation</b>	Project addresses asset risk by mitigating likelihood of failure, consequence of failure, and/or resiliency.	10%	75	8%

<b>Additional Information</b>
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<b>System Location</b>	CAC- W CITY WATER	<b>Will this project require Land Rights?</b>	<input type="checkbox"/>
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**Project inception Date** 1/2/2019

**Anticipated Project Completion Date** 12/31/2028

<b>Project No.</b>	AD-W-14	<b>Project Name</b>	<b>WFP ROOF REPLACEMENT PROJECT</b>
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**Primary Prj Category**      Asset Management Plan      **Secondary Prj Category**      Efficiency

**Project Drivers and Needs**

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

Notes

The 2022 WFP Master Plan recommends near term roof replacement for the WFP offices, lab area and high lift pump area.

**Capital Funds Requested for Project**

<b>LCA Staff</b>	\$10,000	<b>Project Estimated Level</b>	Preliminary
<b>Land Acquisition</b>	\$0	<b>Project Funding</b>	LCA
<b>Construction/Equipment</b>	\$550,000	<b>Grant Eligibility</b>	No
<b>Professional Services</b>	\$100,000	<b>Future Spending</b>	\$0
<b>Contingencies</b>	\$40,000		
<b>Total</b>	<b>\$700,000</b>		

<b>Current Budget 2025</b>	\$0	
<b>First Year Budget 2026</b>	\$50,000	Design
<b>Second Year Budget 2027</b>	\$600,000	Construction
<b>Third Year Budget 2028</b>	\$50,000	Construction
<b>Fourth Year Budget 2029</b>	\$0	None
<b>Fifth Year Budget 2030</b>	\$0	None
<b>Total 2026-2030</b>	\$700,000	

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

<b>Project Name</b>	<b>SCHANTZ SPRING WATER TREATMENT UPGRADES</b>				
<b>Budget Area</b>	Water	<b>Department</b>	Capital Works	<b>Project No.</b>	AD-W-15
<b>Location</b>	Allentown	<b>Prj. Type</b>	Vertical	<b>Prj. Score</b>	91
<b>Prj Initiator</b>	Moore	<b>Prj Manager</b>	Rohrbach		

<b>Detailed Project Description</b>
This project is to perform a study and subsequent design for treatment of the raw water at Schantz Spring, as preliminary evaluations have found the source may be groundwater under direct influence of surface water (GUDI). If the source is designated as GUDI, treatment will be required. As the scope of a treatment system is not defined at this time, construction phase costs are not included in this Plan.

<b>Category</b>	<b>Definition</b>	<b>LCA Weight</b>	<b>Prj Score</b>	<b>Weighted Score</b>
<b>Environmental</b>				
<b>Regulatory Requirement</b>	Project will address a local, state and/or federal regulatory requirement.	25%	100	25%
<b>Social</b>				
<b>Health/Safety Improvement</b>	Project provides a human health and/or safety enhancement that may or may not be a regulatory requirement.	25%	100	25%
<b>Level of Service</b>	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%
<b>Innovation and Automation Enhancements</b>	Project will enhance achievement of LCA's goals for innovation and/or automation.	5%	75	4%
<b>Community Impact</b>	Project will benefit Community and/or external stakeholders.	10%	100	10%
<b>Economic</b>				
<b>Economic Development</b>	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%
<b>Risk Mitigation</b>	Project addresses asset risk by mitigating likelihood of failure, consequence of failure, and/or resiliency.	10%	75	8%

<b>Additional Information</b>
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**System Location**      CAC- W CITY WATER      **Will this project require Land Rights?**     

**Project inception Date**    1/1/2025      **Anticipated Project Completion Date**      12/31/2027

<b>Project No.</b>	AD-W-15	<b>Project Name</b>	<b>SCHANTZ SPRING WATER TREATMENT UPGRADES</b>
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**Primary Prj Category**      Regulatory      **Secondary Prj Category**      System Improvement

<b>Project Drivers and Needs</b>
----------------------------------

- |   |  |
|---|--|
| <input checked="" 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 checked="" type="checkbox"/> Regulatory |

Notes

Note, a treatment alternatives analysis was performed in 2025 to identify possible treatment methods. Construction costs will be incorporated in future capital plans once a preliminary design is completed and costs are identified.
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<b>Capital Funds Requested for Project</b>
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<b>LCA Staff</b>	\$25,000	<b>Project Estimated Level</b>	Preliminary
<b>Land Acquisition</b>	\$0	<b>Project Funding</b>	LCA
<b>Construction/Equipment</b>	\$0	<b>Grant Eligibility</b>	No
<b>Professional Services</b>	\$150,000	<b>Future Spending</b>	\$0
<b>Contingencies</b>	\$25,000		
<b>Total</b>	<b>\$200,000</b>		

<b>Current Budget 2025</b>	<b>\$0</b>	
<b>First Year Budget 2026</b>	<b>\$75,000</b>	Planning
<b>Second Year Budget 2027</b>	<b>\$125,000</b>	Design
<b>Third Year Budget 2028</b>	<b>\$0</b>	None
<b>Fourth Year Budget 2029</b>	<b>\$0</b>	None
<b>Fifth Year Budget 2030</b>	<b>\$0</b>	None
<b>Total 2026-2030</b>	<b>\$200,000</b>	

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

<b>Project Name</b>	<b>CITY LEAK DETECTION PROGRAM</b>				
<b>Budget Area</b>	Water	<b>Department</b>	Operations	<b>Project No.</b>	AD-W-16
<b>Location</b>	Allentown	<b>Prj. Type</b>	Linear	<b>Prj. Score</b>	64
<b>Prj Initiator</b>	Volk	<b>Prj Manager</b>	Moughan		

<b>Detailed Project Description</b>
This project will improve leak detection monitoring capability in the City water system, and the data will be used to target and prioritize system repairs and main replacements. Project scope involves leak loggers and pressure sensors to be installed in strategic locations throughout the City water system.

Category	Definition	LCA Weight	Prj Score	Weighted Score
<b>Environmental</b>				
<b>Regulatory Requirement</b>	Project will address a local, state and/or federal regulatory requirement.	25%	75	19%
<b>Social</b>				
<b>Health/Safety Improvement</b>	Project provides a human health and/or safety enhancement that may or may not be a regulatory requirement.	25%	50	13%
<b>Level of Service</b>	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%
<b>Innovation and Automation Enhancements</b>	Project will enhance achievement of LCA's goals for innovation and/or automation.	5%	75	4%
<b>Community Impact</b>	Project will benefit Community and/or external stakeholders.	10%	50	5%
<b>Economic</b>				
<b>Economic Development</b>	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%
<b>Risk Mitigation</b>	Project addresses asset risk by mitigating likelihood of failure, consequence of failure, and/or resiliency.	10%	75	8%

<b>Additional Information</b>
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**System Location**      CAC- W CITY WATER      **Will this project require Land Rights?**     

**Project inception Date**    6/13/2025      **Anticipated Project Completion Date**      12/31/2030

<b>Project No.</b>	AD-W-16	<b>Project Name</b>	<b>CITY LEAK DETECTION PROGRAM</b>
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**Primary Prj Category**      Efficiency      **Secondary Prj Category**      System Improvement

<b>Project Drivers and Needs</b>
----------------------------------

- |   |  |
|---|--|
| <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

Work will be coordinated and equipment installed by LCA Field Services.
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<b>Capital Funds Requested for Project</b>
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<b>LCA Staff</b>	\$25,000	<b>Project Estimated Level</b>	Construction
<b>Land Acquisition</b>	\$0	<b>Project Funding</b>	LCA
<b>Construction/Equipment</b>	\$400,000	<b>Grant Eligibility</b>	No
<b>Professional Services</b>	\$0	<b>Future Spending</b>	\$0
<b>Contingencies</b>	\$25,000		
<b>Total</b>	<b>\$450,000</b>		

<b>Current Budget 2025</b>	<b>\$0</b>	
<b>First Year Budget 2026</b>	<b>\$250,000</b>	Preliminary, Design
<b>Second Year Budget 2027</b>	<b>\$100,000</b>	Planning
<b>Third Year Budget 2028</b>	<b>\$100,000</b>	None
<b>Fourth Year Budget 2029</b>	<b>\$0</b>	None
<b>Fifth Year Budget 2030</b>	<b>\$0</b>	None
<b>Total 2026-2030</b>	<b>\$450,000</b>	

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

<b>Project Name</b>	<b>CITY ANNUAL WATER MAIN REPLACEMENTS</b>				
<b>Budget Area</b>	Water	<b>Department</b>	Capital Works	<b>Project No.</b>	AD-W-20
<b>Location</b>	Allentown	<b>Prj. Type</b>	Linear	<b>Prj. Score</b>	81
<b>Prj Initiator</b>	DePoe	<b>Prj Manager</b>	Peters		

<b>Detailed Project Description</b>
Through the original Operating Standards of the Lease Concession Agreement, LCA was required to replace 2 miles of aging cast iron water mains per year, based on an annual prioritization approved by the City. LCA works closely with the City's Office of Compliance and Streets Department to coordinate the annual water main replacement projects, which are prioritized by LCA's engineer. The re-negotiated Lease with the City requires annual replacement of one mile of water main starting in 2021 up to and including 2024. In 2024, a review of the program was performed by LCA and City, where approval was given by the City that allows for annual replacement of one mile of water main starting in 2025 up to and including 2028. This capital plan is based on 4 miles of main to be replaced by end of 2028, and continuing with one mile per year thereafter (post-2028 annual main replacement length to be confirmed in 2028).

<b>Category</b>	<b>Definition</b>	<b>LCA Weight</b>	<b>Prj Score</b>	<b>Weighted Score</b>
<b>Environmental</b>				
<b>Regulatory Requirement</b>	Project will address a local, state and/or federal regulatory requirement.	25%	100	25%
<b>Social</b>				
<b>Health/Safety Improvement</b>	Project provides a human health and/or safety enhancement that may or may not be a regulatory requirement.	25%	75	19%
<b>Level of Service</b>	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%
<b>Innovation and Automation Enhancements</b>	Project will enhance achievement of LCA's goals for innovation and/or automation.	5%	0	0%
<b>Community Impact</b>	Project will benefit Community and/or external stakeholders.	10%	100	10%
<b>Economic</b>				
<b>Economic Development</b>	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%	25	3%
<b>Risk Mitigation</b>	Project addresses asset risk by mitigating likelihood of failure, consequence of failure, and/or resiliency.	10%	100	10%

<b>Additional Information</b>
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System Location      CAC- W CITY WATER      Will this project require Land Rights?     

Project inception Date    4/30/2013      Anticipated Project Completion Date    4/30/2064

<b>Project No.</b>	AD-W-20	<b>Project Name</b>	<b>CITY ANNUAL WATER MAIN REPLACEMENTS</b>
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**Primary Prj Category**      Concession agreement/Operating standard      **Secondary Prj Category**      Asset Management Plan

<b>Project Drivers and Needs</b>
----------------------------------

- |   |  |
|---|--|
| <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

Primary project drivers are lease requirements and asset management. Replacing cast iron mains will reduce the frequency of breaks in the system which create customer outages and unaccounted for water.
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<b>Capital Funds Requested for Project</b>
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<b>LCA Staff</b>	\$250,000	<b>Project Estimated Level</b>	Design
<b>Land Acquisition</b>	\$0	<b>Project Funding</b>	CCRC
<b>Construction/Equipment</b>	\$11,000,000	<b>Grant Eligibility</b>	No
<b>Professional Services</b>	\$1,000,000	<b>Future Spending</b>	\$0
<b>Contingencies</b>	\$250,000		
<b>Total</b>	<b>\$12,500,000</b>		

<b>Current Budget 2025</b>	<b>\$4,800,000</b>	
<b>First Year Budget 2026</b>	<b>\$4,500,000</b>	None
<b>Second Year Budget 2027</b>	<b>\$1,500,000</b>	Construction
<b>Third Year Budget 2028</b>	<b>\$4,500,000</b>	None
<b>Fourth Year Budget 2029</b>	<b>\$1,500,000</b>	Construction
<b>Fifth Year Budget 2030</b>	<b>\$500,000</b>	Design
<b>Total 2026-2030</b>	<b>\$12,500,000</b>	

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

<b>Project Name</b>	<b>CITY PFAS COMPLIANCE PLANNING AND UPGRADES</b>				
<b>Budget Area</b>	Water	<b>Department</b>	Capital Works	<b>Project No.</b>	AD-W-21
<b>Location</b>	Allentown	<b>Prj. Type</b>	Vertical	<b>Prj. Score</b>	74
<b>Prj Initiator</b>	Moore	<b>Prj Manager</b>	Rohrbach		

<b>Detailed Project Description</b>
Due to regulatory changes in the Maximum Contaminant Level (MCL) for safe levels of PFAS in drinking water, LCA completed a study to determine the source(s) requiring treatment. The next step is to design and construct a treatment facility for Crystal Spring, the only source identified in the City water system to exceed the MCL for PFAS. Design phase commenced in late 2024.

<b>Category</b>	<b>Definition</b>	<b>LCA Weight</b>	<b>Prj Score</b>	<b>Weighted Score</b>
<b>Environmental</b>				
<b>Regulatory Requirement</b>	Project will address a local, state and/or federal regulatory requirement.	25%	100	25%
<b>Social</b>				
<b>Health/Safety Improvement</b>	Project provides a human health and/or safety enhancement that may or may not be a regulatory requirement.	25%	100	25%
<b>Level of Service</b>	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%
<b>Innovation and Automation Enhancements</b>	Project will enhance achievement of LCA's goals for innovation and/or automation.	5%	25	1%
<b>Community Impact</b>	Project will benefit Community and/or external stakeholders.	10%	100	10%
<b>Economic</b>				
<b>Economic Development</b>	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%	25	3%
<b>Risk Mitigation</b>	Project addresses asset risk by mitigating likelihood of failure, consequence of failure, and/or resiliency.	10%	25	3%

<b>Additional Information</b>
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**System Location**      CAC- W CITY WATER      **Will this project require Land Rights?**     

**Project inception Date**    1/2/2023      **Anticipated Project Completion Date**      12/31/2027

<b>Project No.</b>	AD-W-21	<b>Project Name</b>	<b>CITY PFAS COMPLIANCE PLANNING AND UPGRADES</b>
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**Primary Prj Category**      Regulatory      **Secondary Prj Category**      Change of Law

<b>Project Drivers and Needs</b>
----------------------------------

- |   |  |
|---|--|
| <input checked="" 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

PFAS compounds, also known as "forever chemicals", are used extensively in industry & consumer products and have been determined to cause health concerns.
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<b>Capital Funds Requested for Project</b>
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<b>LCA Staff</b>	\$250,000	<b>Project Estimated Level</b>	Preliminary
<b>Land Acquisition</b>	\$0	<b>Project Funding</b>	CCRC
<b>Construction/Equipment</b>	\$18,500,000	<b>Grant Eligibility</b>	Yes
<b>Professional Services</b>	\$1,000,000	<b>Future Spending</b>	\$0
<b>Contingencies</b>	\$750,000		
<b>Total</b>	<b>\$20,500,000</b>		

<b>Current Budget 2025</b>	<b>\$300,000</b>	
<b>First Year Budget 2026</b>	<b>\$550,000</b>	Design
<b>Second Year Budget 2027</b>	<b>\$13,500,000</b>	Construction
<b>Third Year Budget 2028</b>	<b>\$6,450,000</b>	Construction
<b>Fourth Year Budget 2029</b>	<b>\$0</b>	None
<b>Fifth Year Budget 2030</b>	<b>\$0</b>	None
<b>Total 2026-2030</b>	<b>\$20,500,000</b>	

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

<b>Project Name</b>	<b>WFP REDUNDANT RAW WATER LINE</b>				
<b>Budget Area</b>	Water	<b>Department</b>	Capital Works	<b>Project No.</b>	AD-W-22
<b>Location</b>	Allentown	<b>Prj. Type</b>	Linear	<b>Prj. Score</b>	72
<b>Prj Initiator</b>	Lettko	<b>Prj Manager</b>	Rohrbach		

<b>Detailed Project Description</b>
The raw water line that connects to the influent channel is a single point of failure that requires periodic maintenance and cleaning. A redundant raw water line will be installed to improve plant resiliency and enable maintenance activities. The existing the raw water line experiences solids deposits which can't be cleaned due to limited access and the inability to take the line out of service for an extended period of time. The redundant line will allow for flexibility of operations and maintenance.

<b>Category</b>	<b>Definition</b>	<b>LCA Weight</b>	<b>Prj Score</b>	<b>Weighted Score</b>
<b>Environmental</b>				
<b>Regulatory Requirement</b>	Project will address a local, state and/or federal regulatory requirement.	25%	50	13%
<b>Social</b>				
<b>Health/Safety Improvement</b>	Project provides a human health and/or safety enhancement that may or may not be a regulatory requirement.	25%	100	25%
<b>Level of Service</b>	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%
<b>Innovation and Automation Enhancements</b>	Project will enhance achievement of LCA's goals for innovation and/or automation.	5%	25	1%
<b>Community Impact</b>	Project will benefit Community and/or external stakeholders.	10%	75	8%
<b>Economic</b>				
<b>Economic Development</b>	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%	5	1%
<b>Risk Mitigation</b>	Project addresses asset risk by mitigating likelihood of failure, consequence of failure, and/or resiliency.	10%	100	10%

<b>Additional Information</b>
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**System Location**      CAC- W CITY WATER **Will this project require Land Rights?**     

**Project inception Date**    1/2/2022 **Anticipated Project Completion Date**      12/31/2027

<b>Project No.</b>	AD-W-22	<b>Project Name</b>	<b>WFP REDUNDANT RAW WATER LINE</b>
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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

WFP resiliency, risk mitigation and maintenance improvements are the primary drivers for this project.

**Capital Funds Requested for Project**

<b>LCA Staff</b>	\$50,000	<b>Project Estimated Level</b>	Planning
<b>Land Acquisition</b>	\$0	<b>Project Funding</b>	CCRC
<b>Construction/Equipment</b>	\$3,000,000	<b>Grant Eligibility</b>	TBD
<b>Professional Services</b>	\$375,000	<b>Future Spending</b>	\$0
<b>Contingencies</b>	\$100,000		
<b>Total</b>	<b>\$3,525,000</b>		

<b>Current Budget 2025</b>	<b>\$100,000</b>	
<b>First Year Budget 2026</b>	<b>\$1,000,000</b>	None
<b>Second Year Budget 2027</b>	<b>\$2,525,000</b>	Construction
<b>Third Year Budget 2028</b>	<b>\$0</b>	None
<b>Fourth Year Budget 2029</b>	<b>\$0</b>	None
<b>Fifth Year Budget 2030</b>	<b>\$0</b>	None
<b>Total 2026-2030</b>	<b>\$3,525,000</b>	

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

<b>Project Name</b>	<b>CITY WATER METER REPLACEMENT PROJECT</b>				
<b>Budget Area</b>	Water	<b>Department</b>	Capital Works	<b>Project No.</b>	AD-W-23
<b>Location</b>	Allentown	<b>Prj. Type</b>	Linear	<b>Prj. Score</b>	40
<b>Prj Initiator</b>	Kunkel	<b>Prj Manager</b>	Kunkel		

<b>Detailed Project Description</b>
<p>There are approximately 4000 Badger water meters ranging in size from 5/8" to 2" that are currently being used to monitor water consumption in the city. These sites were not part of the original City of Allentown meter replacement project in 2012/2013. The sites also have existing but outdated Encoder Receiver Transmitters (ERTs) which have exceeded their battery life and are now failing. The ERTs are attached to the Badger meters and cannot be replaced without replacing the meter. Should LCA decide to implement a cloud based AMI meter reading system, the outdated 40W/50W/60W ERTs will not be readable on the new system. Radio read capability is included on all meter exchanges, allowing for mobile read application. This meter replacement project began in 2025 and will conclude in 2026. Costs are also included for a future meter/radio replacement project. (Scope to be determined)</p>

<b>Category</b>	<b>Definition</b>	<b>LCA Weight</b>	<b>Prj Score</b>	<b>Weighted Score</b>
<b>Environmental</b>				
<b>Regulatory Requirement</b>	Project will address a local, state and/or federal regulatory requirement.	25%	5	1%
<b>Social</b>				
<b>Health/Safety Improvement</b>	Project provides a human health and/or safety enhancement that may or may not be a regulatory requirement.	25%	25	6%
<b>Level of Service</b>	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%
<b>Innovation and Automation Enhancements</b>	Project will enhance achievement of LCA's goals for innovation and/or automation.	5%	90	5%
<b>Community Impact</b>	Project will benefit Community and/or external stakeholders.	10%	75	8%
<b>Economic</b>				
<b>Economic Development</b>	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%	25	3%
<b>Risk Mitigation</b>	Project addresses asset risk by mitigating likelihood of failure, consequence of failure, and/or resiliency.	10%	25	3%

<b>Additional Information</b>
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System Location      CAC- W CITY WATER      Will this project require Land Rights?     

Project inception Date    1/1/2024      Anticipated Project Completion Date    12/31/2030

<b>Project No.</b>	AD-W-23	<b>Project Name</b>	<b>CITY WATER METER REPLACEMENT PROJECT</b>
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**Primary Prj Category** Revenue Opportunity      **Secondary Prj Category** Efficiency

**Project Drivers and Needs**

- |   |  |
|---|--|
| <input type="checkbox"/> New Facility                     | <input checked="" 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 checked="" type="checkbox"/> System Improvements   | <input type="checkbox"/> Regulatory                    |

Notes

The Badger meters have an outdated style radio that is incorporated into the meter and cannot be replaced separately. The old-style radio does not include data logging or tamper alarms.

**Capital Funds Requested for Project**

<b>LCA Staff</b>	\$25,000	<b>Project Estimated Level</b>	Construction
<b>Land Acquisition</b>	\$0	<b>Project Funding</b>	LCA
<b>Construction/Equipment</b>	\$1,125,000	<b>Grant Eligibility</b>	No
<b>Professional Services</b>	\$0	<b>Future Spending</b>	\$0
<b>Contingencies</b>	\$100,000		
<b>Total</b>	<b>\$1,250,000</b>		

<b>Current Budget 2025</b>	<b>\$2,000,000</b>	
<b>First Year Budget 2026</b>	<b>\$500,000</b>	Construction
<b>Second Year Budget 2027</b>	<b>\$0</b>	None
<b>Third Year Budget 2028</b>	<b>\$750,000</b>	Construction
<b>Fourth Year Budget 2029</b>	<b>\$0</b>	None
<b>Fifth Year Budget 2030</b>	<b>\$0</b>	None
<b>Total 2026-2030</b>	<b>\$1,250,000</b>	

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

<b>Project Name</b>	<b>WFP FILTER UPGRADES</b>					
<b>Budget Area</b>	Water	<b>Department</b>		Capital Works	<b>Project No.</b>	AD-W-24
<b>Location</b>	Allentown	<b>Prj. Type</b>	Vertical	<b>Prj. Score</b>	74	
<b>Prj Initiator</b>	DePoe	<b>Prj Manager</b>		Rohrbach		

<b>Detailed Project Description</b>
<p>The initial filter evaluation was completed in 2017 as part of the Water Filtration Plant Master Plan, and a follow-up detailed filter condition assessment and study was completed in 2020. The Capital Plan budget is based on performing a comprehensive rehabilitation of the filters recommended by the filter study. Upgrade work is to include replacement of the clay filter underdrains, replacement of filter media, installation of an air scour system, new control system with SCADA integration, and associated work. Design of the filter upgrade project was completed in 2023, and the project was bid. Construction contracts were executed in early 2024 and physical construction began on site in June of 2024. Final construction completion is expected by end of 2026.</p>

<b>Category</b>	<b>Definition</b>	<b>LCA Weight</b>	<b>Prj Score</b>	<b>Weighted Score</b>
<b>Environmental</b>				
<b>Regulatory Requirement</b>	Project will address a local, state and/or federal regulatory requirement.	25%	75	19%
<b>Social</b>				
<b>Health/Safety Improvement</b>	Project provides a human health and/or safety enhancement that may or may not be a regulatory requirement.	25%	90	23%
<b>Level of Service</b>	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%
<b>Innovation and Automation Enhancements</b>	Project will enhance achievement of LCA's goals for innovation and/or automation.	5%	50	3%
<b>Community Impact</b>	Project will benefit Community and/or external stakeholders.	10%	75	8%
<b>Economic</b>				
<b>Economic Development</b>	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%	25	3%
<b>Risk Mitigation</b>	Project addresses asset risk by mitigating likelihood of failure, consequence of failure, and/or resiliency.	10%	50	5%

<b>Additional Information</b>
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**System Location**      CAC- W CITY WATER      **Will this project require Land Rights?**     

**Project inception Date**    12/31/2017      **Anticipated Project Completion Date**      12/31/2026

<b>Project No.</b>	AD-W-24	<b>Project Name</b>	<b>WFP FILTER UPGRADES</b>
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**Primary Prj Category**      System Improvement      **Secondary Prj Category**      Regulatory

**Project Drivers and Needs**

- |   |  |
|---|--|
| <input type="checkbox"/> New Facility                           | <input checked="" 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

This project is indicated as a near term capital project in the 2017 and 2022 Master Plan.

**Capital Funds Requested for Project**

<b>LCA Staff</b>	\$50,000	<b>Project Estimated Level</b>	Construction
<b>Land Acquisition</b>	\$0	<b>Project Funding</b>	City Grant
<b>Construction/Equipment</b>	\$2,510,000	<b>Grant Eligibility</b>	Yes
<b>Professional Services</b>	\$100,000	<b>Future Spending</b>	\$0
<b>Contingencies</b>	\$100,000		
<b>Total</b>	<b>\$2,760,000</b>		

<b>Current Budget 2025</b>	<b>\$3,600,000</b>	
<b>First Year Budget 2026</b>	<b>\$2,260,000</b>	Construction
<b>Second Year Budget 2027</b>	<b>\$500,000</b>	Construction
<b>Third Year Budget 2028</b>	<b>\$0</b>	None
<b>Fourth Year Budget 2029</b>	<b>\$0</b>	None
<b>Fifth Year Budget 2030</b>	<b>\$0</b>	None
<b>Total 2026-2030</b>	<b>\$2,760,000</b>	

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

<b>Project Name</b>	<b>LEHIGH INTAKE AND TRANSMISSION UPGRADES</b>				
<b>Budget Area</b>	Water	<b>Department</b>	Capital Works	<b>Project No.</b>	AD-W-25
<b>Location</b>	Allentown	<b>Prj. Type</b>	Vertical	<b>Prj. Score</b>	69
<b>Prj Initiator</b>	DePoe	<b>Prj Manager</b>	Rohrbach		

<b>Detailed Project Description</b>
This project consists of improvements to the pumping, intake and addition of a chemical feed system for taste & odor control. This project was identified in the Master Plan and improvements are necessary for the Big Lehigh to be a more reliable source and allow for more frequent operation and use when the Little Lehigh must be taken out of service to repair.

Category	Definition	LCA Weight	Prj Score	Weighted Score
<b>Environmental</b>				
<b>Regulatory Requirement</b>	Project will address a local, state and/or federal regulatory requirement.	25%	50	13%
<b>Social</b>				
<b>Health/Safety Improvement</b>	Project provides a human health and/or safety enhancement that may or may not be a regulatory requirement.	25%	75	19%
<b>Level of Service</b>	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%
<b>Innovation and Automation Enhancements</b>	Project will enhance achievement of LCA's goals for innovation and/or automation.	5%	25	1%
<b>Community Impact</b>	Project will benefit Community and/or external stakeholders.	10%	100	10%
<b>Economic</b>				
<b>Economic Development</b>	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%	25	3%
<b>Risk Mitigation</b>	Project addresses asset risk by mitigating likelihood of failure, consequence of failure, and/or resiliency.	10%	90	9%

<b>Additional Information</b>
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**System Location**      CAC- W CITY WATER      **Will this project require Land Rights?**     

**Project inception Date**    8/1/2017      **Anticipated Project Completion Date**      12/31/2027

<b>Project No.</b>	AD-W-25	<b>Project Name</b>	<b>LEHIGH INTAKE AND TRANSMISSION UPGRADES</b>
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**Primary Prj Category**      System Improvement      **Secondary Prj Category**      N/A

<b>Project Drivers and Needs</b>
----------------------------------

- |   |  |
|---|--|
| <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

Preliminary engineering was completed in 2024. Primary project drivers are resiliency and system improvement.
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<b>Capital Funds Requested for Project</b>
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<b>LCA Staff</b>	\$75,000	<b>Project Estimated Level</b>	Preliminary
<b>Land Acquisition</b>	\$0	<b>Project Funding</b>	LCA
<b>Construction/Equipment</b>	\$2,500,000	<b>Grant Eligibility</b>	TBD
<b>Professional Services</b>	\$100,000	<b>Future Spending</b>	\$0
<b>Contingencies</b>	\$150,000		
<b>Total</b>	<b>\$2,825,000</b>		

<b>Current Budget 2025</b>	<b>\$100,000</b>	
<b>First Year Budget 2026</b>	<b>\$1,000,000</b>	None
<b>Second Year Budget 2027</b>	<b>\$1,825,000</b>	Construction
<b>Third Year Budget 2028</b>	<b>\$0</b>	None
<b>Fourth Year Budget 2029</b>	<b>\$0</b>	None
<b>Fifth Year Budget 2030</b>	<b>\$0</b>	None
<b>Total 2026-2030</b>	<b>\$2,825,000</b>	

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

<b>Project Name</b>	<b>CITY LEAD SERVICE LINE REPLACEMENT PROGRAM</b>				
<b>Budget Area</b>	Water	<b>Department</b>	Capital Works	<b>Project No.</b>	AD-W-26
<b>Location</b>	Allentown	<b>Prj. Type</b>	Linear	<b>Prj. Score</b>	80
<b>Prj Initiator</b>	Moore	<b>Prj Manager</b>	Siekmann		

<b>Detailed Project Description</b>
This is a multi-year program to replace public and private lead water service lines in the city. This program costs include a comprehensive system-wide inventory of service lines and an annual replacement project, which is prioritized based on concentration of lead services per neighborhood and other factors. PennVEST grant money is being pursued to fund this program.

<b>Category</b>	<b>Definition</b>	<b>LCA Weight</b>	<b>Prj Score</b>	<b>Weighted Score</b>
<b>Environmental</b>				
<b>Regulatory Requirement</b>	Project will address a local, state and/or federal regulatory requirement.	25%	100	25%
<b>Social</b>				
<b>Health/Safety Improvement</b>	Project provides a human health and/or safety enhancement that may or may not be a regulatory requirement.	25%	100	25%
<b>Level of Service</b>	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%
<b>Innovation and Automation Enhancements</b>	Project will enhance achievement of LCA's goals for innovation and/or automation.	5%	0	0%
<b>Community Impact</b>	Project will benefit Community and/or external stakeholders.	10%	100	10%
<b>Economic</b>				
<b>Economic Development</b>	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%
<b>Risk Mitigation</b>	Project addresses asset risk by mitigating likelihood of failure, consequence of failure, and/or resiliency.	10%	50	5%

<b>Additional Information</b>
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**System Location**      CAC- W CITY WATER      **Will this project require Land Rights?**     

**Project inception Date**    1/2/2023      **Anticipated Project Completion Date**      12/31/2032

<b>Project No.</b>	AD-W-26	<b>Project Name</b>	<b>CITY LEAD SERVICE LINE REPLACEMENT PROGRAM</b>
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**Primary Prj Category**      Regulatory      **Secondary Prj Category**      Change of Law

<b>Project Drivers and Needs</b>
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- |   |  |
|---|--|
| <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 checked="" type="checkbox"/> Regulatory |

**Notes**

The primary driver is EPA's Lead and Copper Rule Revisions, which requires an initial inventory of public and private water service lines be performed by 10/16/2024, followed by replacement of all lead services within 10 years.

<b>Capital Funds Requested for Project</b>			
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<b>LCA Staff</b>	\$1,000,000	<b>Project Estimated Level</b>	Planning
<b>Land Acquisition</b>	\$0	<b>Project Funding</b>	CCRC
<b>Construction/Equipment</b>	\$82,000,000	<b>Grant Eligibility</b>	Yes
<b>Professional Services</b>	\$8,000,000	<b>Future Spending</b>	\$10,000,000
<b>Contingencies</b>	\$1,500,000		
<b>Total</b>	<b>\$92,500,000</b>		

<b>Current Budget 2025</b>	<b>\$15,000,000</b>	
<b>First Year Budget 2026</b>	<b>\$13,000,000</b>	None
<b>Second Year Budget 2027</b>	<b>\$13,000,000</b>	None
<b>Third Year Budget 2028</b>	<b>\$18,500,000</b>	None
<b>Fourth Year Budget 2029</b>	<b>\$24,000,000</b>	None
<b>Fifth Year Budget 2030</b>	<b>\$24,000,000</b>	None
<b>Total 2026-2030</b>	<b>\$92,500,000</b>	

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

<b>Project Name</b>	<b>WFP FACILITY ELECTRICAL UPGRADES</b>				
<b>Budget Area</b>	Water	<b>Department</b>	Capital Works		<b>Project No.</b> AD-W-27
<b>Location</b>	Allentown	<b>Prj. Type</b>	Vertical	<b>Prj. Score</b>	57
<b>Prj Initiator</b>	Lettko	<b>Prj Manager</b>	Rohrbach		

<b>Detailed Project Description</b>
Project involves electrical upgrades at the city WFP, including main switchgear, 480v zone house, and substation as the existing equipment has reached the end of its useful life.

Category	Definition	LCA Weight	Prj Score	Weighted Score
<b>Environmental</b>				
<b>Regulatory Requirement</b>	Project will address a local, state and/or federal regulatory requirement.	25%	50	13%
<b>Social</b>				
<b>Health/Safety Improvement</b>	Project provides a human health and/or safety enhancement that may or may not be a regulatory requirement.	25%	50	13%
<b>Level of Service</b>	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%
<b>Innovation and Automation Enhancements</b>	Project will enhance achievement of LCA's goals for innovation and/or automation.	5%	50	3%
<b>Community Impact</b>	Project will benefit Community and/or external stakeholders.	10%	50	5%
<b>Economic</b>				
<b>Economic Development</b>	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%	20	2%
<b>Risk Mitigation</b>	Project addresses asset risk by mitigating likelihood of failure, consequence of failure, and/or resiliency.	10%	75	8%

<b>Additional Information</b>
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**System Location** CAC- W CITY WATER **Will this project require Land Rights?**

**Project inception Date** 6/13/2025 **Anticipated Project Completion Date** 12/31/2028

<b>Project No.</b>	AD-W-27	<b>Project Name</b>	<b>WFP FACILITY ELECTRICAL UPGRADES</b>
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**Primary Prj Category**      Asset Management Plan      **Secondary Prj Category**      System Improvement

**Project Drivers and Needs**

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

Notes

**Capital Funds Requested for Project**

<b>LCA Staff</b>	\$150,000	<b>Project Estimated Level</b>	Preliminary
<b>Land Acquisition</b>	\$0	<b>Project Funding</b>	CCRC
<b>Construction/Equipment</b>	\$3,000,000	<b>Grant Eligibility</b>	
<b>Professional Services</b>	\$400,000	<b>Future Spending</b>	\$0
<b>Contingencies</b>	\$150,000		
<b>Total</b>	<b>\$3,700,000</b>		

<b>Current Budget 2025</b>	\$0	
<b>First Year Budget 2026</b>	\$100,000	Design
<b>Second Year Budget 2027</b>	\$650,000	None
<b>Third Year Budget 2028</b>	\$2,950,000	Construction
<b>Fourth Year Budget 2029</b>	\$0	None
<b>Fifth Year Budget 2030</b>	\$0	None
<b>Total 2026-2030</b>	<b>\$3,700,000</b>	

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

<b>Project Name</b>	<b>WFP LITTLE LEHIGH INTAKE MODIFICATIONS</b>				
<b>Budget Area</b>	Water	<b>Department</b>	Capital Works	<b>Project No.</b>	AD-W-28
<b>Location</b>	Allentown	<b>Prj. Type</b>	Vertical	<b>Prj. Score</b>	56
<b>Prj Initiator</b>	Volk	<b>Prj Manager</b>	Rohrbach		

<b>Detailed Project Description</b>
Upgrade of the Little Lehigh Intake and Screens is listed in the 2022 Allentown Water System Master Plan as a near term project, with design to begin within 5 years and construction to follow within 6-10 years. The project consists of a new Little Lehigh intake structure (to replace the 1953 intake), new screenings building, and new mechanical screen.

Category	Definition	LCA Weight	Prj Score	Weighted Score
<b>Environmental</b>				
<b>Regulatory Requirement</b>	Project will address a local, state and/or federal regulatory requirement.	25%	50	13%
<b>Social</b>				
<b>Health/Safety Improvement</b>	Project provides a human health and/or safety enhancement that may or may not be a regulatory requirement.	25%	50	13%
<b>Level of Service</b>	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%
<b>Innovation and Automation Enhancements</b>	Project will enhance achievement of LCA's goals for innovation and/or automation.	5%	20	1%
<b>Community Impact</b>	Project will benefit Community and/or external stakeholders.	10%	50	5%
<b>Economic</b>				
<b>Economic Development</b>	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%	20	2%
<b>Risk Mitigation</b>	Project addresses asset risk by mitigating likelihood of failure, consequence of failure, and/or resiliency.	10%	90	9%

<b>Additional Information</b>
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**System Location**      CAC- W CITY WATER      **Will this project require Land Rights?**     

**Project inception Date**    6/13/2025      **Anticipated Project Completion Date**      12/31/2028

<b>Project No.</b>	AD-W-28	<b>Project Name</b>	<b>WFP LITTLE LEHIGH INTAKE MODIFICATIONS</b>
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**Primary Prj Category**      Asset Management Plan      **Secondary Prj Category**      System Improvement

<b>Project Drivers and Needs</b>
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- |   |  |
|---|--|
| <input checked="" type="checkbox"/> New Facility        | <input checked="" 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

Construction costs will be included in future capital plans once preliminary design is complete, and construction budgetary numbers are known.
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<b>Capital Funds Requested for Project</b>
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<b>LCA Staff</b>	\$35,000	<b>Project Estimated Level</b>	Preliminary
<b>Land Acquisition</b>	\$0	<b>Project Funding</b>	
<b>Construction/Equipment</b>	\$0	<b>Grant Eligibility</b>	TBD
<b>Professional Services</b>	\$150,000	<b>Future Spending</b>	\$0
<b>Contingencies</b>	\$15,000		
<b>Total</b>	<b>\$200,000</b>		

<b>Current Budget 2025</b>	<b>\$0</b>	
<b>First Year Budget 2026</b>	<b>\$0</b>	None
<b>Second Year Budget 2027</b>	<b>\$60,000</b>	Planning, Design
<b>Third Year Budget 2028</b>	<b>\$140,000</b>	Design
<b>Fourth Year Budget 2029</b>	<b>\$0</b>	None
<b>Fifth Year Budget 2030</b>	<b>\$0</b>	None
<b>Total 2026-2030</b>	<b>\$200,000</b>	

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

<b>Project Name</b>	<b>WFP HVAC UPGRADE PROJECT</b>				
<b>Budget Area</b>	Water	<b>Department</b>	Capital Works	<b>Project No.</b>	AD-W-29
<b>Location</b>	Allentown	<b>Prj. Type</b>	Vertical	<b>Prj. Score</b>	36
<b>Prj Initiator</b>	Lettko	<b>Prj Manager</b>	Siekmann		

<b>Detailed Project Description</b>
The WFP currently has an aging HVAC system that requires extensive maintenance and is past its useful life and in need of replacement. Upgrades to the existing HVAC system will be completed in phases, with Phase 1 being the 1st floor offices/customer service area (completed in early 2025). Phase 2 will include the 1st floor lab/operator's area as well as the 2nd floor and will be completed by early 2027.

<b>Category</b>	<b>Definition</b>	<b>LCA Weight</b>	<b>Prj Score</b>	<b>Weighted Score</b>
<b>Environmental</b>				
<b>Regulatory Requirement</b>	Project will address a local, state and/or federal regulatory requirement.	25%	5	1%
<b>Social</b>				
<b>Health/Safety Improvement</b>	Project provides a human health and/or safety enhancement that may or may not be a regulatory requirement.	25%	100	25%
<b>Level of Service</b>	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%	25	4%
<b>Innovation and Automation Enhancements</b>	Project will enhance achievement of LCA's goals for innovation and/or automation.	5%	50	3%
<b>Community Impact</b>	Project will benefit Community and/or external stakeholders.	10%	5	1%
<b>Economic</b>				
<b>Economic Development</b>	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%	5	1%
<b>Risk Mitigation</b>	Project addresses asset risk by mitigating likelihood of failure, consequence of failure, and/or resiliency.	10%	25	3%

<b>Additional Information</b>
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**System Location**      CAC- W CITY WATER      **Will this project require Land Rights?**     

**Project inception Date**    1/2/2023      **Anticipated Project Completion Date**      4/30/2027

<b>Project No.</b>	AD-W-29	<b>Project Name</b>	<b>WFP HVAC UPGRADE PROJECT</b>
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**Primary Prj Category**      System Improvement      **Secondary Prj Category**      Efficiency

<b>Project Drivers and Needs</b>
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- |   |  |
|---|--|
| <input type="checkbox"/> New Facility                           | <input checked="" 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**

Present HVAC system is deficient in several staff work areas at the WFP, and improvements will enhance interior work environment.
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<b>Capital Funds Requested for Project</b>
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<b>LCA Staff</b>	\$50,000	<b>Project Estimated Level</b>	Design
<b>Land Acquisition</b>	\$0	<b>Project Funding</b>	CCRC
<b>Construction/Equipment</b>	\$1,650,000	<b>Grant Eligibility</b>	No
<b>Professional Services</b>	\$75,000	<b>Future Spending</b>	\$0
<b>Contingencies</b>	\$150,000		
<b>Total</b>	<b>\$1,925,000</b>		

<b>Current Budget 2025</b>	<b>\$500,000</b>	
<b>First Year Budget 2026</b>	<b>\$1,325,000</b>	Construction
<b>Second Year Budget 2027</b>	<b>\$600,000</b>	Construction
<b>Third Year Budget 2028</b>	<b>\$0</b>	None
<b>Fourth Year Budget 2029</b>	<b>\$0</b>	None
<b>Fifth Year Budget 2030</b>	<b>\$0</b>	None
<b>Total 2026-2030</b>	<b>\$1,925,000</b>	

**WASTEWATER**

**LEHIGH COUNTY AUTHORITY  
ALLENTOWN DIVISION  
2026-2030 CAPITAL PROGRAM  
WASTEWATER**

Project	Name or Title of Proposal	Pri. Category	Funding (1)	Approval 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
	Operating/Capital Reserve Funds										
	<b><u>ANNUAL PROJECTS</u></b>										
AD-S-A	Annual Projects	AM - Varies	LCA	A	\$ 2,715,000	\$ 2,142,000	\$ 2,191,000	\$ 2,170,000	\$ 1,981,000	\$ 1,885,000	\$ 10,369,000
	<b>Sub-total Annual</b>				<b>\$ 2,715,000</b>	<b>\$ 2,142,000</b>	<b>\$ 2,191,000</b>	<b>\$ 2,170,000</b>	<b>\$ 1,981,000</b>	<b>\$ 1,885,000</b>	<b>\$ 10,369,000</b>
	<b><u>Non-CCRC Projects</u></b>										
AD-S-10	Indenture Report Improvements	AM - Varies	LCA	C	\$ 200,000	\$ 200,000	\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 700,000
AD-S-11	WWTP Master Plan	CA/OS	LCA	S	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
AD-S-12	Manhole Inspection and Sealing Program	Regulatory	LCA	S	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,000,000
AD-S-13	WWTP Redundant Power Supply	Efficiency	LCA	S	\$ -	\$ 70,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,070,000
AD-S-14	WWTP Facilities Improvements	Efficiency	LCA	S	\$ 100,000	\$ 200,000	\$ 600,000	\$ 250,000	\$ -	\$ -	\$ 1,050,000
AD-S-15	WWTP OCU #24 Building Replacement	AM - High	LCA	P	\$ -	\$ 100,000	\$ 700,000	\$ -	\$ -	\$ -	\$ 800,000
AD-S-16	WWTP Facility Electrical Upgrades	AM - High	LCA	P	\$ -	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 650,000
AD-S-17	WWTP Effluent Pump Station	Efficiency	LCA	P	\$ -	\$ -	\$ -	\$ 75,000	\$ 150,000	\$ 500,000	\$ 725,000
	<b>Sub-total Allentown Division Wastewater Capital Funded by LCA</b>				<b>\$ 1,460,000</b>	<b>\$ 1,700,000</b>	<b>\$ 3,630,000</b>	<b>\$ 1,555,000</b>	<b>\$ 1,380,000</b>	<b>\$ 1,980,000</b>	<b>\$ 10,245,000</b>
	<b><u>Large Projects and CCRC Projects</u></b>										
AD-S-20	WWTP Electrical Substation Replacement Phase 2	AM - High	CCRC	C	\$ 5,250,000	\$ 825,000	\$ -	\$ -	\$ -	\$ -	\$ 825,000
AD-S-21	WWTP Final Clarifier 1-4 Rehabilitation	AM - High	CCRC	D	\$ 2,500,000	\$ 1,545,000	\$ -	\$ -	\$ -	\$ -	\$ 1,545,000
AD-S-22	WWTP Wet Weather Improvements Project - Phase 1	Regulatory	CCRC	D	\$ 750,000	\$ 6,250,000	\$ 10,750,000	\$ 4,200,000	\$ -	\$ -	\$ 21,200,000
AD-S-23	WWTP Plastic Media Trickling Filter Rehabilitation Project	AM - High	CCRC (3)	S	\$ 200,000	\$ 3,225,000	\$ 2,125,000	\$ 4,250,000	\$ 4,250,000	\$ 2,125,000	\$ 15,975,000
AD-S-24	I/I Reduction Plan	Regulatory	CCRC (2)	V	\$ 3,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,250,000	\$ 5,250,000	\$ 5,250,000	\$ 25,750,000
AD-S-25	WWTP Solids Process Improvements	Regulatory	CCRC (3)	S	\$ 500,000	\$ 1,000,000	\$ 275,000	\$ 2,480,000	\$ 2,675,000	\$ 2,225,000	\$ 8,655,000
	<b>Sub-total Allentown Division Wastewater Large &amp; CCRC Projects</b>				<b>\$ 12,200,000</b>	<b>\$ 17,845,000</b>	<b>\$ 18,150,000</b>	<b>\$ 16,180,000</b>	<b>\$ 12,175,000</b>	<b>\$ 9,600,000</b>	<b>\$ 73,950,000</b>
	<b><u>Act 537 Plan Development Projects</u></b>										
AD-S-40	Act 537 Alternative Analyses	Regulatory	City	S	\$ 250,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
AD-S-41	Miscellaneous Act 537 Planning, Financial and Legal Reviews	Regulatory	LCA	V	\$ 200,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
	<b>Sub-total Allentown Division Wastewater Capital Funded by the City</b>				<b>\$ 450,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>
	<b>GRAND TOTAL</b>				<b>\$ 16,825,000</b>	<b>\$ 21,887,000</b>	<b>\$ 23,971,000</b>	<b>\$ 19,905,000</b>	<b>\$ 15,536,000</b>	<b>\$ 13,465,000</b>	<b>\$ 94,764,000</b>

(1) Reference Glossary of Acronyms and Terms found after the Table of Contents  
(2) Per 2020 Lease Amendment related to sewer collection rehabilitation projects  
(3) Project to be reviewed by the City for Major Capital Improvement/CCRC approval

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

<b>Project Name</b>	<b>CITY WASTEWATER ANNUAL PROJECTS</b>					
<b>Budget Area</b>	Wastewater	<b>Department</b>		Operations	<b>Project No.</b>	AD-S-A
<b>Location</b>	Allentown		<b>Prj. Type</b>	Both	<b>Prj. Score</b>	65
<b>Prj Initiator</b>	Volk		<b>Prj Manager</b>	Geissel		

<b>Detailed Project Description</b>
This annual project consists of a number of small projects and procurements including WWTP general improvements, WWTP other equipment, sanitary sewer main replacements and rehabilitation, mobile equipment, SCADA upgrades, collection systems (development), various wastewater studies, and capital management.

Category	Definition	LCA Weight	Prj Score	Weighted Score
<b>Environmental</b>				
<b>Regulatory Requirement</b>	Project will address a local, state and/or federal regulatory requirement.	25%	50	13%
<b>Social</b>				
<b>Health/Safety Improvement</b>	Project provides a human health and/or safety enhancement that may or may not be a regulatory requirement.	25%	75	19%
<b>Level of Service</b>	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%
<b>Innovation and Automation Enhancements</b>	Project will enhance achievement of LCA's goals for innovation and/or automation.	5%	50	3%
<b>Community Impact</b>	Project will benefit Community and/or external stakeholders.	10%	50	5%
<b>Economic</b>				
<b>Economic Development</b>	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%
<b>Risk Mitigation</b>	Project addresses asset risk by mitigating likelihood of failure, consequence of failure, and/or resiliency.	10%	100	10%

<b>Additional Information</b>
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**System Location**      CAC-S ALLENTOWN SEWER      **Will this project require Land Rights?**     

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

<b>Project No.</b>	AD-S-A	<b>Project Name</b>	<b>CITY WASTEWATER ANNUAL PROJECTS</b>
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**Primary Prj Category**      Asset Management Plan      **Secondary Prj Category**      System Improvement

<b>Project Drivers and Needs</b>
----------------------------------

- |   |  |
|---|--|
| <input type="checkbox"/> New Facility                           | <input checked="" type="checkbox"/> End of Useful Life |
| <input checked="" type="checkbox"/> Existing Facility - Upgrade | <input checked="" 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

Annual projects and equipment procurements help maintain the level of service for operation of the wastewater collection/conveyance/treatment systems.
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<b>Capital Funds Requested for Project</b>
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<b>LCA Staff</b>	\$200,000	<b>Project Estimated Level</b>	Planning
<b>Land Acquisition</b>	\$0	<b>Project Funding</b>	LCA
<b>Construction/Equipment</b>	\$9,000,000	<b>Grant Eligibility</b>	No
<b>Professional Services</b>	\$700,000	<b>Future Spending</b>	\$0
<b>Contingencies</b>	\$469,000		
<b>Total</b>	<b>\$10,369,000</b>		

<b>Current Budget 2025</b>	<b>\$2,715,000</b>	
<b>First Year Budget 2026</b>	<b>\$2,142,000</b>	Construction
<b>Second Year Budget 2027</b>	<b>\$2,191,000</b>	Construction
<b>Third Year Budget 2028</b>	<b>\$2,170,000</b>	Construction
<b>Fourth Year Budget 2029</b>	<b>\$1,981,000</b>	Construction
<b>Fifth Year Budget 2030</b>	<b>\$1,885,000</b>	Construction
<b>Total 2026-2030</b>	<b>\$10,369,000</b>	

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

<b>Project Name</b>	<b>CITY WASTEWATER INDENTURE REPORT IMPROVEMENTS</b>				
<b>Budget Area</b>	Wastewater	<b>Department</b>	Capital Works	<b>Project No.</b>	AD-S-10
<b>Location</b>	Allentown	<b>Prj. Type</b>	Vertical	<b>Prj. Score</b>	40
<b>Prj Initiator</b>	DePoe	<b>Prj Manager</b>	Siekmann		

**Detailed Project Description**

This project addresses deficiencies that identified in the Annual Trust Indenture Report. The project includes general concrete repairs, structure upgrades and repairs, pipe coatings, concrete tank repairs/upgrades, security upgrades (fencing, lighting, etc.), and electrical upgrades. 2025 project to consist of concrete repairs at the rock media trickling filters.

Category	Definition	LCA Weight	Prj Score	Weighted Score
<b>Environmental</b>				
<b>Regulatory Requirement</b>	Project will address a local, state and/or federal regulatory requirement.	25%	25	6%
<b>Social</b>				
<b>Health/Safety Improvement</b>	Project provides a human health and/or safety enhancement that may or may not be a regulatory requirement.	25%	50	13%
<b>Level of Service</b>	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%
<b>Innovation and Automation Enhancements</b>	Project will enhance achievement of LCA's goals for innovation and/or automation.	5%	0	0%
<b>Community Impact</b>	Project will benefit Community and/or external stakeholders.	10%	25	3%
<b>Economic</b>				
<b>Economic Development</b>	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%
<b>Risk Mitigation</b>	Project addresses asset risk by mitigating likelihood of failure, consequence of failure, and/or resiliency.	10%	75	8%

**Additional Information**

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

**Project inception Date**    1/2/2015      **Anticipated Project Completion Date**      12/31/2030



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

<b>Project Name</b>	<b>WWTP MASTER PLAN</b>				
<b>Budget Area</b>	Wastewater	<b>Department</b>	Capital Works	<b>Project No.</b>	AD-S-11
<b>Location</b>	Allentown	<b>Prj. Type</b>	Vertical	<b>Prj. Score</b>	54
<b>Prj Initiator</b>	DePoe	<b>Prj Manager</b>	Boone		

<b>Detailed Project Description</b>
This project consists of wastewater facilities master planning. As infrastructure ages and regulations become more stringent, a periodic comprehensive system study is required to evaluate the need for process changes, upgrades, etc. to maintain level of service, ensure meeting future needs and maintain regulatory compliance. Per the Concession agreement, a Master Plan must be generated on a 5-year basis. The last plan was completed in 2024; therefore, a new plan is due in 2029.

<b>Category</b>	<b>Definition</b>	<b>LCA Weight</b>	<b>Prj Score</b>	<b>Weighted Score</b>
<b>Environmental</b>				
<b>Regulatory Requirement</b>	Project will address a local, state and/or federal regulatory requirement.	25%	50	13%
<b>Social</b>				
<b>Health/Safety Improvement</b>	Project provides a human health and/or safety enhancement that may or may not be a regulatory requirement.	25%	50	13%
<b>Level of Service</b>	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%
<b>Innovation and Automation Enhancements</b>	Project will enhance achievement of LCA's goals for innovation and/or automation.	5%	25	1%
<b>Community Impact</b>	Project will benefit Community and/or external stakeholders.	10%	25	3%
<b>Economic</b>				
<b>Economic Development</b>	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%	25	3%
<b>Risk Mitigation</b>	Project addresses asset risk by mitigating likelihood of failure, consequence of failure, and/or resiliency.	10%	75	8%

<b>Additional Information</b>
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<b>System Location</b>	CAC-S ALLENTOWN SEWER	<b>Will this project require Land Rights?</b>	<input type="checkbox"/>
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<b>Project inception Date</b> 1/2/2017	<b>Anticipated Project Completion Date</b> 12/31/2029
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<b>Project No.</b>	AD-S-11	<b>Project Name</b>	<b>WWTP MASTER PLAN</b>
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**Primary Prj Category**      Concession agreement/Operating standard      **Secondary Prj Category**      Planning

<b>Project Drivers and Needs</b>
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- |   |  |
|---|--|
| <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

The first KIWWTP Master Plan was completed in 2018; the second cycle was delayed one year by the City to 2024.
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<b>Capital Funds Requested for Project</b>
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<b>LCA Staff</b>	\$25,000	<b>Project Estimated Level</b>	Planning
<b>Land Acquisition</b>	\$0	<b>Project Funding</b>	LCA
<b>Construction/Equipment</b>	\$0	<b>Grant Eligibility</b>	No
<b>Professional Services</b>	\$200,000	<b>Future Spending</b>	\$0
<b>Contingencies</b>	\$25,000		
<b>Total</b>	<b>\$250,000</b>		

<b>Current Budget 2025</b>	<b>\$160,000</b>	
<b>First Year Budget 2026</b>	<b>\$0</b>	None
<b>Second Year Budget 2027</b>	<b>\$0</b>	None
<b>Third Year Budget 2028</b>	<b>\$0</b>	None
<b>Fourth Year Budget 2029</b>	<b>\$0</b>	None
<b>Fifth Year Budget 2030</b>	<b>\$250,000</b>	Planning
<b>Total 2026-2030</b>	<b>\$250,000</b>	

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

<b>Project Name</b>	<b>CITY MANHOLE AND INTERCEPTOR INSPECTION AND SEALING PROGRAM</b>				
<b>Budget Area</b>	Wastewater	<b>Department</b>	Capital Works	<b>Project No.</b>	AD-S-12
<b>Location</b>	Allentown	<b>Prj. Type</b>	Linear	<b>Prj. Score</b>	65
<b>Prj Initiator</b>	DePoe	<b>Prj Manager</b>	Peters		

<b>Detailed Project Description</b>
<p>The City contains approximately 7200 public manholes, which must be addressed to remove sources of inflow, which create peak flows during wet-weather events. A manhole inspection and rehab program is outlined in the regional Act 537 Plan. As of August 2025, a total of 3400 manholes have been inspected, and a pilot rehab project for 250 manholes was completed in 2025, which will inform future rehab projects. The Trout Creek and East Side sewer basins have been targeted for this work in the near term due to high peaking factors. In 2026, an additional 900 manholes will be inspected and approximately 450 manholes in the Trout Creek will be rehabilitated, in parallel with other I&amp;I work happening in the same basin. Temporary metering is planned in 2026 or 2027 to determine rehab effectiveness. Rehab work in 2027 and 2028 will focus on Trout Creek manholes, with East Side manholes being addressed in 2028 and 2029. This programmatic manhole rehab program will be adjusted based on factors including rehab effectiveness, cost management, and any feedback from DEP regarding Act 537 Plan activities.</p>

<b>Category</b>	<b>Definition</b>	<b>LCA Weight</b>	<b>Prj Score</b>	<b>Weighted Score</b>
<b>Environmental</b>				
<b>Regulatory Requirement</b>	Project will address a local, state and/or federal regulatory requirement.	25%	100	25%
<b>Social</b>				
<b>Health/Safety Improvement</b>	Project provides a human health and/or safety enhancement that may or may not be a regulatory requirement.	25%	50	13%
<b>Level of Service</b>	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%
<b>Innovation and Automation Enhancements</b>	Project will enhance achievement of LCA's goals for innovation and/or automation.	5%	25	1%
<b>Community Impact</b>	Project will benefit Community and/or external stakeholders.	10%	50	5%
<b>Economic</b>				
<b>Economic Development</b>	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%
<b>Risk Mitigation</b>	Project addresses asset risk by mitigating likelihood of failure, consequence of failure, and/or resiliency.	10%	50	5%

<b>Additional Information</b>
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<b>System Location</b>	CAC-S ALLENTOWN SEWER	<b>Will this project require Land Rights?</b>	<input type="checkbox"/>
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**Project inception Date** 8/14/2023

**Anticipated Project Completion Date** 12/31/2030

<b>Project No.</b>	AD-S-12	<b>Project Name</b>	<b>CITY MANHOLE AND INTERCEPTOR INSPECTION AND SEALING PROGRAM</b>
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**Primary Prj Category**      Regulatory      **Secondary Prj Category**      System Improvement

<b>Project Drivers and Needs</b>
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- |   |  |
|---|--|
| <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 checked="" type="checkbox"/> Regulatory |

**Notes**

This project is regulatory driven, specifically by Act 537 planning and sewer system capacity issues. Note that the MH rehab program details are still in final development and are subject to change when new information becomes available.

<b>Capital Funds Requested for Project</b>			
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<b>LCA Staff</b>	\$150,000	<b>Project Estimated Level</b>	Planning
<b>Land Acquisition</b>	\$0	<b>Project Funding</b>	LCA
<b>Construction/Equipment</b>	\$3,000,000	<b>Grant Eligibility</b>	TBD
<b>Professional Services</b>	\$1,650,000	<b>Future Spending</b>	\$4,000,000
<b>Contingencies</b>	\$200,000		
<b>Total</b>	<b>\$5,000,000</b>		

<b>Current Budget 2025</b>	<b>\$1,000,000</b>	
<b>First Year Budget 2026</b>	<b>\$1,000,000</b>	Design,Plan,Construction
<b>Second Year Budget 2027</b>	<b>\$1,000,000</b>	Design,Plan,Construction
<b>Third Year Budget 2028</b>	<b>\$1,000,000</b>	Design,Plan,Construction
<b>Fourth Year Budget 2029</b>	<b>\$1,000,000</b>	Design,Plan,Construction
<b>Fifth Year Budget 2030</b>	<b>\$1,000,000</b>	Design,Plan,Construction
<b>Total 2026-2030</b>	<b>\$5,000,000</b>	

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

<b>Project Name</b>	<b>WWTP REDUNDANT POWER SUPPLY</b>				
<b>Budget Area</b>	Wastewater	<b>Department</b>	Capital Works	<b>Project No.</b>	AD-S-13
<b>Location</b>	Allentown	<b>Prj. Type</b>	Vertical	<b>Prj. Score</b>	77
<b>Prj Initiator</b>	DePoe	<b>Prj Manager</b>	Rohrbach		

<b>Detailed Project Description</b>
Kline's Island Wastewater Treatment Plant (KWWTP) is provided electrical service from two 12.4 KV power transmission line feeds from a single PPL substation, located about 1/2 mile north of the plant. In order to improve facility resilience and avoid plant overflows and compliance violations due to extended power outages, a third electrical feed from a separate PPL substation is needed.

<b>Category</b>	<b>Definition</b>	<b>LCA Weight</b>	<b>Prj Score</b>	<b>Weighted Score</b>
<b>Environmental</b>				
<b>Regulatory Requirement</b>	Project will address a local, state and/or federal regulatory requirement.	25%	100	25%
<b>Social</b>				
<b>Health/Safety Improvement</b>	Project provides a human health and/or safety enhancement that may or may not be a regulatory requirement.	25%	75	19%
<b>Level of Service</b>	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%
<b>Innovation and Automation Enhancements</b>	Project will enhance achievement of LCA's goals for innovation and/or automation.	5%	50	3%
<b>Community Impact</b>	Project will benefit Community and/or external stakeholders.	10%	50	5%
<b>Economic</b>				
<b>Economic Development</b>	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%	5	1%
<b>Risk Mitigation</b>	Project addresses asset risk by mitigating likelihood of failure, consequence of failure, and/or resiliency.	10%	100	10%

<b>Additional Information</b>
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<b>System Location</b>	CAC-S ALLENTOWN SEWER	<b>Will this project require Land Rights?</b>	<input type="checkbox"/>
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<b>Project inception Date</b> 1/2/2023	<b>Anticipated Project Completion Date</b> 12/31/2028
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<b>Project No.</b>	AD-S-13	<b>Project Name</b>	<b>WWTP REDUNDANT POWER SUPPLY</b>
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**Primary Prj Category**      Efficiency      **Secondary Prj Category**      Regulatory

<b>Project Drivers and Needs</b>
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- |   |  |
|---|--|
| <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 checked="" type="checkbox"/> Regulatory |

Notes

This work will follow the Substation No. 1 Upgrade project.
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<b>Capital Funds Requested for Project</b>
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<b>LCA Staff</b>	\$30,000	<b>Project Estimated Level</b>	Preliminary
<b>Land Acquisition</b>	\$0	<b>Project Funding</b>	LCA
<b>Construction/Equipment</b>	\$900,000	<b>Grant Eligibility</b>	TBD
<b>Professional Services</b>	\$100,000	<b>Future Spending</b>	\$0
<b>Contingencies</b>	\$40,000		
<b>Total</b>	<b>\$1,070,000</b>		

<b>Current Budget 2025</b>	<b>\$0</b>	
<b>First Year Budget 2026</b>	<b>\$70,000</b>	Design
<b>Second Year Budget 2027</b>	<b>\$1,000,000</b>	None
<b>Third Year Budget 2028</b>	<b>\$0</b>	Construction
<b>Fourth Year Budget 2029</b>	<b>\$0</b>	Construction
<b>Fifth Year Budget 2030</b>	<b>\$0</b>	None
<b>Total 2026-2030</b>	<b>\$1,070,000</b>	

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

<b>Project Name</b>	<b>WWTP FACILITIES IMPROVEMENTS</b>				
<b>Budget Area</b>	Wastewater	<b>Department</b>	Capital Works	<b>Project No.</b>	AD-S-14
<b>Location</b>	Allentown	<b>Prj. Type</b>	Vertical	<b>Prj. Score</b>	33
<b>Prj Initiator</b>	Saunders	<b>Prj Manager</b>	Siekmann		

<b>Detailed Project Description</b>
The offices, meeting space, locker rooms, lab, and break room space at the KIWWTP are in need of evaluation, space optimization and upgrades/renovations. As part of the 2024 KIWWTP Master Plan, LCA' consultant is evaluating the space needs and proposing recommendations that will include modifications to existing buildings and new building(s). These improvements will allow for better utilization of existing spaces as well as create a multi-use space. The scope of the improvements is not defined at this point. Design work will commence in early 2026.

<b>Category</b>	<b>Definition</b>	<b>LCA Weight</b>	<b>Prj Score</b>	<b>Weighted Score</b>
<b>Environmental</b>				
<b>Regulatory Requirement</b>	Project will address a local, state and/or federal regulatory requirement.	25%	0	0%
<b>Social</b>				
<b>Health/Safety Improvement</b>	Project provides a human health and/or safety enhancement that may or may not be a regulatory requirement.	25%	90	23%
<b>Level of Service</b>	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%
<b>Innovation and Automation Enhancements</b>	Project will enhance achievement of LCA's goals for innovation and/or automation.	5%	10	1%
<b>Community Impact</b>	Project will benefit Community and/or external stakeholders.	10%	10	1%
<b>Economic</b>				
<b>Economic Development</b>	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%	5	1%
<b>Risk Mitigation</b>	Project addresses asset risk by mitigating likelihood of failure, consequence of failure, and/or resiliency.	10%	10	1%

<b>Additional Information</b>
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**System Location**      CAC-S ALLENTOWN SEWER      **Will this project require Land Rights?**     

**Project inception Date**    1/1/2024      **Anticipated Project Completion Date**      12/31/2028

<b>Project No.</b>	AD-S-14	<b>Project Name</b>	<b>WWTP FACILITIES IMPROVEMENTS</b>
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**Primary Prj Category** Efficiency      **Secondary Prj Category** System Improvement

<b>Project Drivers and Needs</b>
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- |   |  |
|---|--|
| <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 type="checkbox"/> Inadequate Capacity     |
| <input checked="" type="checkbox"/> System Improvements         | <input type="checkbox"/> Regulatory              |

Notes

The primary driver of this project is efficiency - to improve the function of existing spaces to fit the current needs of LCA.

<b>Capital Funds Requested for Project</b>
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<b>LCA Staff</b>	\$25,000	<b>Project Estimated Level</b>	Planning
<b>Land Acquisition</b>	\$0	<b>Project Funding</b>	LCA
<b>Construction/Equipment</b>	\$800,000	<b>Grant Eligibility</b>	No
<b>Professional Services</b>	\$150,000	<b>Future Spending</b>	\$0
<b>Contingencies</b>	\$75,000		
<b>Total</b>	<b>\$1,050,000</b>		

<b>Current Budget 2025</b>	<b>\$100,000</b>	
<b>First Year Budget 2026</b>	<b>\$200,000</b>	Design
<b>Second Year Budget 2027</b>	<b>\$600,000</b>	Construction
<b>Third Year Budget 2028</b>	<b>\$250,000</b>	Construction
<b>Fourth Year Budget 2029</b>	<b>\$0</b>	None
<b>Fifth Year Budget 2030</b>	<b>\$0</b>	None
<b>Total 2026-2030</b>	<b>\$1,050,000</b>	

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

<b>Project Name</b>	<b>WWTP OCU #24 BUILDING REPLACEMENT</b>				
<b>Budget Area</b>	Wastewater	<b>Department</b>	Capital Works	<b>Project No.</b>	AD-S-15
<b>Location</b>	Allentown	<b>Prj. Type</b>	Vertical	<b>Prj. Score</b>	55
<b>Prj Initiator</b>	Master Plan	<b>Prj Manager</b>	Siekmann		

<b>Detailed Project Description</b>
Replacement of Odor Control Unit #24 building is a near term project in the 2024 KIWWTP Master Plan. The existing OCU building is in poor condition and requires replacement to protect odor control equipment and ensure regulatory compliance. The project includes construction of a new precast building, upgrades to the electrical system, and replacement of mechanical equipment. Design will commence in 2026.

<b>Category</b>	<b>Definition</b>	<b>LCA Weight</b>	<b>Prj Score</b>	<b>Weighted Score</b>
<b>Environmental</b>				
<b>Regulatory Requirement</b>	Project will address a local, state and/or federal regulatory requirement.	25%	50	13%
<b>Social</b>				
<b>Health/Safety Improvement</b>	Project provides a human health and/or safety enhancement that may or may not be a regulatory requirement.	25%	75	19%
<b>Level of Service</b>	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%
<b>Innovation and Automation Enhancements</b>	Project will enhance achievement of LCA's goals for innovation and/or automation.	5%	20	1%
<b>Community Impact</b>	Project will benefit Community and/or external stakeholders.	10%	90	9%
<b>Economic</b>				
<b>Economic Development</b>	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%
<b>Risk Mitigation</b>	Project addresses asset risk by mitigating likelihood of failure, consequence of failure, and/or resiliency.	10%	50	5%

<b>Additional Information</b>
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<b>System Location</b>	CAC-S ALLENTOWN SEWER	<b>Will this project require Land Rights?</b>	<input type="checkbox"/>
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<b>Project inception Date</b> 6/13/2025	<b>Anticipated Project Completion Date</b> 12/31/2027
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<b>Project No.</b>	AD-S-15	<b>Project Name</b>	<b>WWTP OCU #24 BUILDING REPLACEMENT</b>
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**Primary Prj Category**      Asset Management Plan      **Secondary Prj Category**      System Improvement

**Project Drivers and Needs**

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

Notes

Primary project drivers are Master Plan and obsolesce.

**Capital Funds Requested for Project**

<b>LCA Staff</b>	\$10,000	<b>Project Estimated Level</b>	Planning
<b>Land Acquisition</b>	\$0	<b>Project Funding</b>	LCA
<b>Construction/Equipment</b>	\$650,000	<b>Grant Eligibility</b>	No
<b>Professional Services</b>	\$100,000	<b>Future Spending</b>	\$0
<b>Contingencies</b>	\$40,000		
<b>Total</b>	<b>\$800,000</b>		

<b>Current Budget 2025</b>	\$0	
<b>First Year Budget 2026</b>	\$100,000	Design
<b>Second Year Budget 2027</b>	\$700,000	Construction
<b>Third Year Budget 2028</b>	\$0	None
<b>Fourth Year Budget 2029</b>	\$0	None
<b>Fifth Year Budget 2030</b>	\$0	None
<b>Total 2026-2030</b>	<b>\$800,000</b>	

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

<b>Project Name</b>	<b>WWTP FACILITY ELECTRICAL UPGRADES</b>				
<b>Budget Area</b>	Wastewater	<b>Department</b>	Capital Works	<b>Project No.</b>	AD-S-16
<b>Location</b>	Allentown	<b>Prj. Type</b>	Vertical	<b>Prj. Score</b>	44
<b>Prj Initiator</b>	Saunders	<b>Prj Manager</b>	Rohrbach		

<b>Detailed Project Description</b>
This project includes the replacement of electrical equipment throughout the facility that has reached the end of its service life. The focus of the upgrade scope is to replace aging Motor Control Centers (MCCs).

Category	Definition	LCA Weight	Prj Score	Weighted Score
<b>Environmental</b>				
<b>Regulatory Requirement</b>	Project will address a local, state and/or federal regulatory requirement.	25%	0	0%
<b>Social</b>				
<b>Health/Safety Improvement</b>	Project provides a human health and/or safety enhancement that may or may not be a regulatory requirement.	25%	75	19%
<b>Level of Service</b>	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%
<b>Innovation and Automation Enhancements</b>	Project will enhance achievement of LCA's goals for innovation and/or automation.	5%	50	3%
<b>Community Impact</b>	Project will benefit Community and/or external stakeholders.	10%	0	0%
<b>Economic</b>				
<b>Economic Development</b>	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%
<b>Risk Mitigation</b>	Project addresses asset risk by mitigating likelihood of failure, consequence of failure, and/or resiliency.	10%	75	8%

<b>Additional Information</b>
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**System Location**      CAC-S ALLENTOWN SEWER      **Will this project require Land Rights?**     

**Project inception Date**    1/2/2025      **Anticipated Project Completion Date**      12/31/2028

<b>Project No.</b>	AD-S-16	<b>Project Name</b>	<b>WWTP FACILITY ELECTRICAL UPGRADES</b>
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**Primary Prj Category**      Asset Management Plan      **Secondary Prj Category**      System Improvement

<b>Project Drivers and Needs</b>
----------------------------------

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

Notes

Primary driver is asset management.
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<b>Capital Funds Requested for Project</b>
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<b>LCA Staff</b>	\$50,000	<b>Project Estimated Level</b>	Preliminary
<b>Land Acquisition</b>	\$0	<b>Project Funding</b>	LCA
<b>Construction/Equipment</b>	\$500,000	<b>Grant Eligibility</b>	No
<b>Professional Services</b>	\$50,000	<b>Future Spending</b>	\$0
<b>Contingencies</b>	\$50,000		
<b>Total</b>	<b>\$650,000</b>		

<b>Current Budget 2025</b>	<b>\$0</b>	
<b>First Year Budget 2026</b>	<b>\$130,000</b>	None
<b>Second Year Budget 2027</b>	<b>\$130,000</b>	None
<b>Third Year Budget 2028</b>	<b>\$130,000</b>	None
<b>Fourth Year Budget 2029</b>	<b>\$130,000</b>	None
<b>Fifth Year Budget 2030</b>	<b>\$130,000</b>	None
<b>Total 2026-2030</b>	<b>\$650,000</b>	

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

<b>Project Name</b>	<b>WWTP EFFLUENT PUMP STATION UPGRADES</b>				
<b>Budget Area</b>	Wastewater	<b>Department</b>	Capital Works	<b>Project No.</b>	AD-S-17
<b>Location</b>	Allentown	<b>Prj. Type</b>	Vertical	<b>Prj. Score</b>	71
<b>Prj Initiator</b>	Gary Saunders	<b>Prj Manager</b>	Rohrbach		

<b>Detailed Project Description</b>
<p>This project includes the replacement of the existing effluent pumps and electrical equipment at the effluent pump station to provide adequate capacity during peak wet weather events. With the proposed 100 MGD hydraulic capacity upgrades, the effluent pump station will require all five (5) pumps to be in operation to convey high flows of 100 MGD. Upgrades are recommended to provide for redundancy during these high flow conditions. The original intent was to include these upgrades as part of the 2nd phase of wet weather improvements, however, based on feedback from DEP, it is unknown if the Phase 2 Wet Weather Upgrades will receive regulatory approval. Therefore, a standalone project for the effluent pump station improvements is being proposed.</p>

<b>Category</b>	<b>Definition</b>	<b>LCA Weight</b>	<b>Prj Score</b>	<b>Weighted Score</b>
<b>Environmental</b>				
<b>Regulatory Requirement</b>	Project will address a local, state and/or federal regulatory requirement.	25%	75	19%
<b>Social</b>				
<b>Health/Safety Improvement</b>	Project provides a human health and/or safety enhancement that may or may not be a regulatory requirement.	25%	75	19%
<b>Level of Service</b>	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%
<b>Innovation and Automation Enhancements</b>	Project will enhance achievement of LCA's goals for innovation and/or automation.	5%	75	4%
<b>Community Impact</b>	Project will benefit Community and/or external stakeholders.	10%	75	8%
<b>Economic</b>				
<b>Economic Development</b>	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%
<b>Risk Mitigation</b>	Project addresses asset risk by mitigating likelihood of failure, consequence of failure, and/or resiliency.	10%	90	9%

<b>Additional Information</b>
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**System Location**      CAC-S ALLENTOWN SEWER      **Will this project require Land Rights?**     

**Project inception Date**    1/1/2025      **Anticipated Project Completion Date**    12/31/2030

<b>Project No.</b>	AD-S-17	<b>Project Name</b>	<b>WWTP EFFLUENT PUMP STATION UPGRADES</b>
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**Primary Prj Category**      System Improvement      **Secondary Prj Category**      Efficiency

<b>Project Drivers and Needs</b>
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- |   |   |
|---|---|
| <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

Redundancy is the primary driver for the effluent pump station upgrades.
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<b>Capital Funds Requested for Project</b>
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<b>LCA Staff</b>	\$50,000	<b>Project Estimated Level</b>	Preliminary
<b>Land Acquisition</b>	\$0	<b>Project Funding</b>	LCA
<b>Construction/Equipment</b>	\$450,000	<b>Grant Eligibility</b>	TBD
<b>Professional Services</b>	\$150,000	<b>Future Spending</b>	\$0
<b>Contingencies</b>	\$75,000		
<b>Total</b>	<b>\$725,000</b>		

<b>Current Budget 2025</b>	<b>\$0</b>	
<b>First Year Budget 2026</b>	<b>\$0</b>	None
<b>Second Year Budget 2027</b>	<b>\$0</b>	None
<b>Third Year Budget 2028</b>	<b>\$75,000</b>	Design
<b>Fourth Year Budget 2029</b>	<b>\$150,000</b>	Design
<b>Fifth Year Budget 2030</b>	<b>\$500,000</b>	Construction
<b>Total 2026-2030</b>	<b>\$725,000</b>	

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

<b>Project Name</b>	<b>WWTP ELECTRICAL SUBSTATION REPLACEMENT PHASE 2</b>				
<b>Budget Area</b>	Wastewater	<b>Department</b>	Capital Works	<b>Project No.</b>	AD-S-20
<b>Location</b>	Allentown	<b>Prj. Type</b>	Vertical	<b>Prj. Score</b>	60
<b>Prj Initiator</b>	DePoe	<b>Prj Manager</b>	Rohrbach		

<b>Detailed Project Description</b>
Substation 1 is approximately 50 years old and has reached the end of its useful life. A condition assessment study was performed in 2016 that recommended both substations be replaced. Substation No. 2 was replaced in 2019. This project will replace existing Substation No. 1 with updated and increased capacity equipment to accommodate future equipment loads from planned capacity improvement projects that include upgrades to the Main and Auxiliary pump stations.

<b>Category</b>	<b>Definition</b>	<b>LCA Weight</b>	<b>Prj Score</b>	<b>Weighted Score</b>
<b>Environmental</b>				
<b>Regulatory Requirement</b>	Project will address a local, state and/or federal regulatory requirement.	25%	50	13%
<b>Social</b>				
<b>Health/Safety Improvement</b>	Project provides a human health and/or safety enhancement that may or may not be a regulatory requirement.	25%	50	13%
<b>Level of Service</b>	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%
<b>Innovation and Automation Enhancements</b>	Project will enhance achievement of LCA's goals for innovation and/or automation.	5%	50	3%
<b>Community Impact</b>	Project will benefit Community and/or external stakeholders.	10%	50	5%
<b>Economic</b>				
<b>Economic Development</b>	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%	25	3%
<b>Risk Mitigation</b>	Project addresses asset risk by mitigating likelihood of failure, consequence of failure, and/or resiliency.	10%	100	10%

<b>Additional Information</b>
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<b>System Location</b>	CAC-S ALLENTOWN SEWER	<b>Will this project require Land Rights?</b>	<input type="checkbox"/>
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**Project inception Date** 2/1/2019

**Anticipated Project Completion Date** 7/31/2026

<b>Project No.</b>	AD-S-20	<b>Project Name</b>	<b>WWTP ELECTRICAL SUBSTATION REPLACEMENT PHASE 2</b>
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**Primary Prj Category**      System Improvement      **Secondary Prj Category**      Efficiency

<b>Project Drivers and Needs</b>
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- |   |   |
|---|---|
| <input type="checkbox"/> New Facility                           | <input checked="" 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

Asset management, resiliency, and regulatory compliance are the primary drivers for the replacement of this critical electrical equipment.
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<b>Capital Funds Requested for Project</b>
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<b>LCA Staff</b>	\$25,000	<b>Project Estimated Level</b>	Construction
<b>Land Acquisition</b>	\$0	<b>Project Funding</b>	CCRC
<b>Construction/Equipment</b>	\$750,000	<b>Grant Eligibility</b>	No
<b>Professional Services</b>	\$25,000	<b>Future Spending</b>	\$0
<b>Contingencies</b>	\$25,000		
<b>Total</b>	<b>\$825,000</b>		

<b>Current Budget 2025</b>	<b>\$5,250,000</b>	
<b>First Year Budget 2026</b>	<b>\$825,000</b>	Construction
<b>Second Year Budget 2027</b>	<b>\$0</b>	None
<b>Third Year Budget 2028</b>	<b>\$0</b>	None
<b>Fourth Year Budget 2029</b>	<b>\$0</b>	None
<b>Fifth Year Budget 2030</b>	<b>\$0</b>	None
<b>Total 2026-2030</b>	<b>\$825,000</b>	

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

<b>Project Name</b>	<b>WWTP FINAL CLARIFIER 1-4 REHABILITATION</b>				
<b>Budget Area</b>	Wastewater	<b>Department</b>	Capital Works	<b>Project No.</b>	AD-S-21
<b>Location</b>	Allentown	<b>Prj. Type</b>	Vertical	<b>Prj. Score</b>	50
<b>Prj Initiator</b>	Volk	<b>Prj Manager</b>	Rohrbach		

<b>Detailed Project Description</b>
This project involves upgrades to the four (4) oldest final settling tanks (FST #1-4) to replace existing mechanisms, drive units, and electrical main controls center (MCC). The work also includes modifications to FST #3 for leachate receiving. The final settling tank upgrades were identified as a near term upgrade in the 2019 WWTP Master Plan.

Category	Definition	LCA Weight	Prj Score	Weighted Score
<b>Environmental</b>				
<b>Regulatory Requirement</b>	Project will address a local, state and/or federal regulatory requirement.	25%	50	13%
<b>Social</b>				
<b>Health/Safety Improvement</b>	Project provides a human health and/or safety enhancement that may or may not be a regulatory requirement.	25%	25	6%
<b>Level of Service</b>	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%
<b>Innovation and Automation Enhancements</b>	Project will enhance achievement of LCA's goals for innovation and/or automation.	5%	50	3%
<b>Community Impact</b>	Project will benefit Community and/or external stakeholders.	10%	25	3%
<b>Economic</b>				
<b>Economic Development</b>	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%
<b>Risk Mitigation</b>	Project addresses asset risk by mitigating likelihood of failure, consequence of failure, and/or resiliency.	10%	100	10%

<b>Additional Information</b>
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**System Location**      CAC-S ALLENTOWN SEWER      **Will this project require Land Rights?**     

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

<b>Project No.</b>	AD-S-21	<b>Project Name</b>	<b>WWTP FINAL CLARIFIER 1-4 REHABILITATION</b>
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**Primary Prj Category**      System Improvement      **Secondary Prj Category**      Asset Management Plan

<b>Project Drivers and Needs</b>
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- |   |  |
|---|--|
| <input type="checkbox"/> New Facility                           | <input checked="" 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

Primary project drivers are asset management, Master Plan, and efficiency.
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<b>Capital Funds Requested for Project</b>
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<b>LCA Staff</b>	\$25,000	<b>Project Estimated Level</b>	Design
<b>Land Acquisition</b>	\$0	<b>Project Funding</b>	CCRC
<b>Construction/Equipment</b>	\$1,450,000	<b>Grant Eligibility</b>	No
<b>Professional Services</b>	\$45,000	<b>Future Spending</b>	\$0
<b>Contingencies</b>	\$25,000		
<b>Total</b>	<b>\$1,545,000</b>		

<b>Current Budget 2025</b>	<b>\$2,500,000</b>	
<b>First Year Budget 2026</b>	<b>\$1,545,000</b>	Construction
<b>Second Year Budget 2027</b>	<b>\$0</b>	None
<b>Third Year Budget 2028</b>	<b>\$0</b>	None
<b>Fourth Year Budget 2029</b>	<b>\$0</b>	None
<b>Fifth Year Budget 2030</b>	<b>\$0</b>	None
<b>Total 2026-2030</b>	<b>\$1,545,000</b>	

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

<b>Project Name</b>	<b>WWTP WET WEATHER IMPROVEMENTS PROJECT - PHASE 1</b>				
<b>Budget Area</b>	Wastewater	<b>Department</b>	Capital Works	<b>Project No.</b>	AD-S-22
<b>Location</b>	Allentown	<b>Prj. Type</b>	Vertical	<b>Prj. Score</b>	71
<b>Prj Initiator</b>	DePoe	<b>Prj Manager</b>	Rohrbach		

<b>Detailed Project Description</b>
The purpose of this project is to increase the wet weather capacity of the KIWWTP from approximately 87 MGD to 100 MGD and reduce the frequency of 003 bypass operations. The project consists of 3 components as follows: improvements to the Main Pump Station (MPS) & Auxiliary Pump Station (APS) pumps/VFDs/piping/wet wells, improvements to the Intermediate Pump Station (IPS) Primary Effluent pumps/VFDs, and installation of a tertiary bypass to divert a portion of the biologically treated flow from the plastic media trickling filters, that would normally go through the Intermediate Settling Tanks (ISTs) and Rock Media Trickling Filters (RMTFs), directly to the Final Settling Tanks (FSTs) during peak wet weather flow events.

<b>Category</b>	<b>Definition</b>	<b>LCA Weight</b>	<b>Prj Score</b>	<b>Weighted Score</b>
<b>Environmental</b>				
<b>Regulatory Requirement</b>	Project will address a local, state and/or federal regulatory requirement.	25%	100	25%
<b>Social</b>				
<b>Health/Safety Improvement</b>	Project provides a human health and/or safety enhancement that may or may not be a regulatory requirement.	25%	50	13%
<b>Level of Service</b>	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%
<b>Innovation and Automation Enhancements</b>	Project will enhance achievement of LCA's goals for innovation and/or automation.	5%	25	1%
<b>Community Impact</b>	Project will benefit Community and/or external stakeholders.	10%	50	5%
<b>Economic</b>				
<b>Economic Development</b>	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%	25	3%
<b>Risk Mitigation</b>	Project addresses asset risk by mitigating likelihood of failure, consequence of failure, and/or resiliency.	10%	100	10%

<b>Additional Information</b>
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**System Location**      CAC-S ALLENTOWN SEWER      **Will this project require Land Rights?**     

**Project inception Date**    1/2/2021      **Anticipated Project Completion Date**      12/31/2028

<b>Project No.</b>	AD-S-22	<b>Project Name</b>	<b>WWTP WET WEATHER IMPROVEMENTS PROJECT - PHASE 1</b>
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**Primary Prj Category**      Regulatory      **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 type="checkbox"/> Obsolescence                   |
| <input type="checkbox"/> Scheduled Replacement                  | <input checked="" type="checkbox"/> Inadequate Capacity |
| <input checked="" type="checkbox"/> System Improvements         | <input checked="" type="checkbox"/> Regulatory          |

Notes

Drivers for this project include regulatory, Master Plan, and asset management. An increase in wet weather plant capacity is needed to eliminate use of Outfall 003, per PaDEP.

**Capital Funds Requested for Project**

<b>LCA Staff</b>	\$150,000	<b>Project Estimated Level</b>	Planning
<b>Land Acquisition</b>	\$0	<b>Project Funding</b>	CCRC
<b>Construction/Equipment</b>	\$20,250,000	<b>Grant Eligibility</b>	TBD
<b>Professional Services</b>	\$350,000	<b>Future Spending</b>	\$0
<b>Contingencies</b>	\$450,000		
<b>Total</b>	<b>\$21,200,000</b>		

<b>Current Budget 2025</b>	<b>\$750,000</b>	
<b>First Year Budget 2026</b>	<b>\$6,250,000</b>	None
<b>Second Year Budget 2027</b>	<b>\$10,750,000</b>	Construction
<b>Third Year Budget 2028</b>	<b>\$4,200,000</b>	Construction
<b>Fourth Year Budget 2029</b>	<b>\$0</b>	None
<b>Fifth Year Budget 2030</b>	<b>\$0</b>	None
<b>Total 2026-2030</b>	<b>\$21,200,000</b>	

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

<b>Project Name</b>	<b>WWTP PLASTIC MEDIA TRICKLING FILTER REHABILITATION PROJECT</b>				
<b>Budget Area</b>	Wastewater	<b>Department</b>	Capital Works	<b>Project No.</b>	AD-S-23
<b>Location</b>	Allentown	<b>Prj. Type</b>	Vertical	<b>Prj. Score</b>	48
<b>Prj Initiator</b>	Saunders	<b>Prj Manager</b>	Rohrbach		

<b>Detailed Project Description</b>
The plastic media in the four trickling filter towers is over 50 years old and is believed to have reached the end of its service life. A detailed condition assessment of all layers of plastic media has not been performed to date. This project involves a comprehensive condition assessment of the trickling filters and a multi-year rehabilitation effort. Interior structural and piping rehabilitation work is also included, although the scope of work is not defined at this point. This capital plan includes a condition assessment and rehabilitation of one of the trickling filters, which requires removal of all plastic media, cleaning of the tank interior, interior structural and piping rehabilitation, and replacement with new media. The scope of rehabilitation work for the other three tanks will then be quantified and future rehabilitation work will be reflected in next year's Capital Plan.

<b>Category</b>	<b>Definition</b>	<b>LCA Weight</b>	<b>Prj Score</b>	<b>Weighted Score</b>
<b>Environmental</b>				
<b>Regulatory Requirement</b>	Project will address a local, state and/or federal regulatory requirement.	25%	25	6%
<b>Social</b>				
<b>Health/Safety Improvement</b>	Project provides a human health and/or safety enhancement that may or may not be a regulatory requirement.	25%	50	13%
<b>Level of Service</b>	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%
<b>Innovation and Automation Enhancements</b>	Project will enhance achievement of LCA's goals for innovation and/or automation.	5%	10	1%
<b>Community Impact</b>	Project will benefit Community and/or external stakeholders.	10%	25	3%
<b>Economic</b>				
<b>Economic Development</b>	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%	25	3%
<b>Risk Mitigation</b>	Project addresses asset risk by mitigating likelihood of failure, consequence of failure, and/or resiliency.	10%	90	9%

<b>Additional Information</b>
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**System Location**      CAC-S ALLENTOWN SEWER      **Will this project require Land Rights?**     

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



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

<b>Project Name</b>	<b>CITY I/I REDUCTION PLAN</b>				
<b>Budget Area</b>	Wastewater	<b>Department</b>	Capital Works	<b>Project No.</b>	AD-S-24
<b>Location</b>	Allentown	<b>Prj. Type</b>	Linear	<b>Prj. Score</b>	67
<b>Prj Initiator</b>	DePoe	<b>Prj Manager</b>	Peters		

**Detailed Project Description**

As part of the current Act 537 planning effort, each Signatory was asked to prepare an inflow and infiltration plan, i.e., Source Reduction Plan (SRP). Using the 2021 flow characterization study data, the City prepared a 10-year SRP in late 2022. The City's prior I/I commitment to EPA concluded in late 2023. Design of the "Year 1" SRP commenced in Spring 2023 and construction began in Spring of 2024. SRP projects consist of a combination of internal pipe lining, internal pipe grouting, and dig-up repairs as needed. This pattern of design and construction phases will continue through 10 years of construction cycles.

Category	Definition	LCA Weight	Prj Score	Weighted Score
<b>Environmental</b>				
<b>Regulatory Requirement</b>	Project will address a local, state and/or federal regulatory requirement.	25%	100	25%
<b>Social</b>				
<b>Health/Safety Improvement</b>	Project provides a human health and/or safety enhancement that may or may not be a regulatory requirement.	25%	75	19%
<b>Level of Service</b>	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%
<b>Innovation and Automation Enhancements</b>	Project will enhance achievement of LCA's goals for innovation and/or automation.	5%	10	1%
<b>Community Impact</b>	Project will benefit Community and/or external stakeholders.	10%	25	3%
<b>Economic</b>				
<b>Economic Development</b>	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%	25	3%
<b>Risk Mitigation</b>	Project addresses asset risk by mitigating likelihood of failure, consequence of failure, and/or resiliency.	10%	25	3%

**Additional Information**

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

**Project inception Date**    4/1/2023      **Anticipated Project Completion Date**      4/1/2034

<b>Project No.</b>	AD-S-24	<b>Project Name</b>	<b>CITY I/I REDUCTION PLAN</b>
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**Primary Prj Category**      Regulatory      **Secondary Prj Category**      Concession agreement/Operating Standard

<b>Project Drivers and Needs</b>
----------------------------------

- |   |   |
|---|---|
| <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 checked="" type="checkbox"/> Inadequate Capacity |
| <input checked="" type="checkbox"/> System Improvements | <input checked="" type="checkbox"/> Regulatory          |

Notes

As part of the Lease Agreement, LCA will contribute \$650,000 for each cycle/project of this program. The remainder of the project costs will be recaptured via the CCRC mechanism of the Lease.
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<b>Capital Funds Requested for Project</b>
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<b>LCA Staff</b>	\$500,000	<b>Project Estimated Level</b>	Planning
<b>Land Acquisition</b>	\$0	<b>Project Funding</b>	City Grant
<b>Construction/Equipment</b>	\$21,250,000	<b>Grant Eligibility</b>	Yes
<b>Professional Services</b>	\$3,000,000	<b>Future Spending</b>	\$10,000,000
<b>Contingencies</b>	\$1,000,000		
<b>Total</b>	<b>\$25,750,000</b>		

<b>Current Budget 2025</b>	<b>\$3,000,000</b>	
<b>First Year Budget 2026</b>	<b>\$5,000,000</b>	Design,Plan,Construction
<b>Second Year Budget 2027</b>	<b>\$5,000,000</b>	Design,Plan,Construction
<b>Third Year Budget 2028</b>	<b>\$5,250,000</b>	Design,Plan,Construction
<b>Fourth Year Budget 2029</b>	<b>\$5,250,000</b>	Design,Plan,Construction
<b>Fifth Year Budget 2030</b>	<b>\$5,250,000</b>	Design,Plan,Construction
<b>Total 2026-2030</b>	<b>\$25,750,000</b>	

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

<b>Project Name</b>	<b>WWTP SOLIDS PROCESS IMPROVEMENTS</b>				
<b>Budget Area</b>	Wastewater	<b>Department</b>	Capital Works	<b>Project No.</b>	AD-S-25
<b>Location</b>	Allentown	<b>Prj. Type</b>	Vertical	<b>Prj. Score</b>	72
<b>Prj Initiator</b>	DePoe	<b>Prj Manager</b>	Rohrbach		

<b>Detailed Project Description</b>
<p>Various KIWWTP projects are proposed to restore the Plant's solids handling capabilities back to the 70,000 lbs/day BOD design capacity. Currently there are a few internal bottlenecks that limit the Plant's ability to handle up to 70,000 lbs/day of BOD. With the potential upcoming changes at Pretreatment Plant (i.e. load shift to KIWWTP), KIWWTP must be ready to handle this additional BOD and TSS load. The proposed solids handling projects include installation of CEPT (chemically enhanced primary treatment), construction of a sludge holding tank and associated pumps/piping, digester mixing improvements, and dewatering capacity improvements. CEPT, Primary Digester Mixing Improvements, and additional dewatering capacity improvements will be completed by the end of 2028. The Sludge Holding Tank and other Digester improvements will be completed by 2032.</p>

<b>Category</b>	<b>Definition</b>	<b>LCA Weight</b>	<b>Prj Score</b>	<b>Weighted Score</b>
<b>Environmental</b>				
<b>Regulatory Requirement</b>	Project will address a local, state and/or federal regulatory requirement.	25%	50	13%
<b>Social</b>				
<b>Health/Safety Improvement</b>	Project provides a human health and/or safety enhancement that may or may not be a regulatory requirement.	25%	75	19%
<b>Level of Service</b>	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%	80	12%
<b>Innovation and Automation Enhancements</b>	Project will enhance achievement of LCA's goals for innovation and/or automation.	5%	25	1%
<b>Community Impact</b>	Project will benefit Community and/or external stakeholders.	10%	90	9%
<b>Economic</b>				
<b>Economic Development</b>	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%	90	9%
<b>Risk Mitigation</b>	Project addresses asset risk by mitigating likelihood of failure, consequence of failure, and/or resiliency.	10%	90	9%

<b>Additional Information</b>
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System Location      CAC-S ALLENTOWN SEWER      Will this project require Land Rights?     

Project inception Date    8/1/2024      Anticipated Project Completion Date    6/1/2032

<b>Project No.</b>	AD-S-25	<b>Project Name</b>	<b>WWTP SOLIDS PROCESS IMPROVEMENTS</b>
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**Primary Prj Category**      System Improvement      **Secondary Prj Category**      Regulatory

<b>Project Drivers and Needs</b>
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- |   |   |
|---|---|
| <input checked="" type="checkbox"/> New Facility                | <input checked="" 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 checked="" type="checkbox"/> Regulatory          |

Notes

Primary drivers are regulatory, capacity, system improvement and efficiency.
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<b>Capital Funds Requested for Project</b>
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<b>LCA Staff</b>	\$235,000	<b>Project Estimated Level</b>	Preliminary
<b>Land Acquisition</b>	\$0	<b>Project Funding</b>	CCRC
<b>Construction/Equipment</b>	\$6,750,000	<b>Grant Eligibility</b>	TBD
<b>Professional Services</b>	\$850,000	<b>Future Spending</b>	
<b>Contingencies</b>	\$820,000		
<b>Total</b>	<b>\$8,655,000</b>		

<b>Current Budget 2025</b>	<b>\$500,000</b>	
<b>First Year Budget 2026</b>	<b>\$1,000,000</b>	None
<b>Second Year Budget 2027</b>	<b>\$275,000</b>	Design
<b>Third Year Budget 2028</b>	<b>\$2,480,000</b>	None
<b>Fourth Year Budget 2029</b>	<b>\$2,675,000</b>	None
<b>Fifth Year Budget 2030</b>	<b>\$2,225,000</b>	Construction
<b>Total 2026-2030</b>	<b>\$8,655,000</b>	

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

<b>Project Name</b>	<b>ACT 537 ALTERNATIVE ANALYSES</b>				
<b>Budget Area</b>	Wastewater	<b>Department</b>	Capital Works	<b>Project No.</b>	AD-S-40
<b>Location</b>	Allentown	<b>Prj. Type</b>	Both	<b>Prj. Score</b>	87
<b>Prj Initiator</b>	DePoe	<b>Prj Manager</b>	DePoe		

<b>Detailed Project Description</b>
<p>This project consisted of the Flow Characterization Study (FCS) in 2021 (consists of ~70 temporary meters, ~25 permanent sewer billing meters, and ~11 permanent/non sewer billings). The FCS also consisted of QA/QC of the meter data and initial development of the Regional KISS sewer model. 2022 consisted of finalizing the development of the Regional KISS sewer model and beginning scenario planning and alternative analyses (i.e. the "Preliminary Screening of Alternatives" (PSOA). The PSOA concluded in Q2 of 2023 and the Final Alternatives Analysis (FAA) concluded in Q3 of 2023. 2024 involved the "Selection of Solution" phase and finalization of the Act 537 Plan. 2025 involved the Final Act 537 Plan submission and the 537 "Section 7" financial analysis. 2026 will involve any final items related to the DEP review and negotiations that occur.</p>

<b>Category</b>	<b>Definition</b>	<b>LCA Weight</b>	<b>Prj Score</b>	<b>Weighted Score</b>
<b>Environmental</b>				
<b>Regulatory Requirement</b>	Project will address a local, state and/or federal regulatory requirement.	25%	100	25%
<b>Social</b>				
<b>Health/Safety Improvement</b>	Project provides a human health and/or safety enhancement that may or may not be a regulatory requirement.	25%	80	20%
<b>Level of Service</b>	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%	80	12%
<b>Innovation and Automation Enhancements</b>	Project will enhance achievement of LCA's goals for innovation and/or automation.	5%	50	3%
<b>Community Impact</b>	Project will benefit Community and/or external stakeholders.	10%	90	9%
<b>Economic</b>				
<b>Economic Development</b>	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%	100	10%
<b>Risk Mitigation</b>	Project addresses asset risk by mitigating likelihood of failure, consequence of failure, and/or resiliency.	10%	80	8%

<b>Additional Information</b>
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<b>System Location</b>	CAC-S ALLENTOWN SEWER	<b>Will this project require Land Rights?</b>	<input checked="" type="checkbox"/>
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<b>Project inception Date</b> 1/1/2020	<b>Anticipated Project Completion Date</b> 12/31/2026
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<b>Project No.</b>	AD-S-40	<b>Project Name</b>	<b>ACT 537 ALTERNATIVE ANALYSES</b>
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**Primary Prj Category**      Regulatory      **Secondary Prj Category**      System Improvement

<b>Project Drivers and Needs</b>
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- |   |   |
|---|---|
| <input checked="" type="checkbox"/> New Facility                | <input checked="" 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 checked="" type="checkbox"/> System Improvements         | <input checked="" type="checkbox"/> Regulatory          |

Notes

<b>Capital Funds Requested for Project</b>
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<b>LCA Staff</b>	\$20,000	<b>Project Estimated Level</b>	Planning
<b>Land Acquisition</b>	\$0	<b>Project Funding</b>	City
<b>Construction/Equipment</b>	\$0	<b>Grant Eligibility</b>	No
<b>Professional Services</b>	\$70,000	<b>Future Spending</b>	\$0
<b>Contingencies</b>	\$10,000		
<b>Total</b>	<b>\$100,000</b>		

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

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

<b>Project Name</b>	<b>MISCELLANEOUS ACT 537 PLANNING, FINANCIAL AND LEGAL REVIEW</b>				
<b>Budget Area</b>	Wastewater	<b>Department</b>	Capital Works	<b>Project No.</b>	AD-S-41
<b>Location</b>	Allentown	<b>Prj. Type</b>	Both	<b>Prj. Score</b>	85
<b>Prj Initiator</b>	DePoe	<b>Prj Manager</b>	DePoe		

<b>Detailed Project Description</b>
This project is related to miscellaneous Act 537 planning items funded by the LCA Allentown Division. Miscellaneous engineering items not paid by the City's AO fund will be captured here.

<b>Category</b>	<b>Definition</b>	<b>LCA Weight</b>	<b>Prj Score</b>	<b>Weighted Score</b>
<b>Environmental</b>				
<b>Regulatory Requirement</b>	Project will address a local, state and/or federal regulatory requirement.	25%	100	25%
<b>Social</b>				
<b>Health/Safety Improvement</b>	Project provides a human health and/or safety enhancement that may or may not be a regulatory requirement.	25%	80	20%
<b>Level of Service</b>	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%	80	12%
<b>Innovation and Automation Enhancements</b>	Project will enhance achievement of LCA's goals for innovation and/or automation.	5%	50	3%
<b>Community Impact</b>	Project will benefit Community and/or external stakeholders.	10%	100	10%
<b>Economic</b>				
<b>Economic Development</b>	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%	100	10%
<b>Risk Mitigation</b>	Project addresses asset risk by mitigating likelihood of failure, consequence of failure, and/or resiliency.	10%	50	5%

<b>Additional Information</b>
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<b>System Location</b>	CAC-S ALLENTOWN SEWER	<b>Will this project require Land Rights?</b>	<input checked="" type="checkbox"/>
<b>Project inception Date</b>	1/1/2020	<b>Anticipated Project Completion Date</b>	12/31/2026

<b>Project No.</b>	AD-S-41	<b>Project Name</b>	<b>MISCELLANEOUS ACT 537 PLANNING, FINANCIAL AND LEGAL REVIEW</b>
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**Primary Prj Category**      Regulatory      **Secondary Prj Category**      System Improvement

<b>Project Drivers and Needs</b>
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- |   |   |
|---|---|
| <input checked="" type="checkbox"/> New Facility                | <input checked="" 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 checked="" type="checkbox"/> System Improvements         | <input checked="" type="checkbox"/> Regulatory          |

Notes

<b>Capital Funds Requested for Project</b>
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<b>LCA Staff</b>	\$10,000	<b>Project Estimated Level</b>	Planning
<b>Land Acquisition</b>	\$0	<b>Project Funding</b>	LCA
<b>Construction/Equipment</b>	\$0	<b>Grant Eligibility</b>	No
<b>Professional Services</b>	\$80,000	<b>Future Spending</b>	\$0
<b>Contingencies</b>	\$10,000		
<b>Total</b>	<b>\$100,000</b>		

<b>Current Budget 2025</b>	<b>\$200,000</b>	
<b>First Year Budget 2026</b>	<b>\$100,000</b>	Planning
<b>Second Year Budget 2027</b>	<b>\$0</b>	None
<b>Third Year Budget 2028</b>	<b>\$0</b>	None
<b>Fourth Year Budget 2029</b>	<b>\$0</b>	None
<b>Fifth Year Budget 2030</b>	<b>\$0</b>	None
<b>Total 2026-2030</b>	<b>\$100,000</b>	