



2026-2030 Capital Plan

Board Presentation & Approval – October 27, 2025

Planning Process & Board Reviews / Approvals



Five-Year Capital Plan → Conceptual



Annual Budget → One-year funding for upcoming projects



Project Approval → Authorization to complete a specific project



Financing → Funding for specific group of projects

2026-2030 Capital Plan Timeline

Annual capital planning – LCA staff kickoff

2 June 2025

11 Aug. 2025

Allentown Division & Administration preliminary plans presented to LCA Board

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

25 Aug. 2025

Capital plan revisions based on updated 2026 budget projections

13 Oct. 2025

Final Board review & request for approval

27 Oct. 2025

Final Changes from Draft Capital Plans

Project Added:

- Suburban Water – Small Systems Water Supply Improvements – Added project with 2026 budget of \$100,000 for exploration of necessary supply enhancements

Project Adjustments – 2026 Only:

- Suburban Water – Buss Acres Water Quality Upgrade – Reduced 2026 budget from \$600,000 to \$250,000 to reflect likely Pennvest grant timeline
- Suburban Wastewater:
 - Pretreatment Plant Critical Upgrades – Reduced 2026 budget from \$2.5 million to \$2.0 million to reflect updated final clarifier rehabilitation and RAS line replacement schedule
 - Pretreatment Plant Upgrades & Replacement – Adjusted 2026 expense from \$200,000 to \$400,000 to include electrical upgrades design phase

Final Changes from Draft Capital Plans

Project Description Adjusted:

- Allentown Wastewater – Manhole Rehabilitation Project (AD-S-12) – Description adjusted to reflect current program plans and details, as reviewed with the City of Allentown. This programmatic manhole rehab program will be adjusted over time based on factors including rehab effectiveness, cost management, and any feedback from DEP regarding Act 537 Plan activities.
- Updated plan description:
 - Focus on Trout Creek and East Side sewer basins due to high peaking factors
 - 2026 – Complete 900 more manhole inspections & 450 manholes rehabbed
 - 2026 or 2027 – Temporary metering to determine rehab effectiveness
 - 2027 and 2028 – Complete high priority manholes in Trout Creek basin
 - 2028 and 2029 – Complete high priority manholes in East Side basin

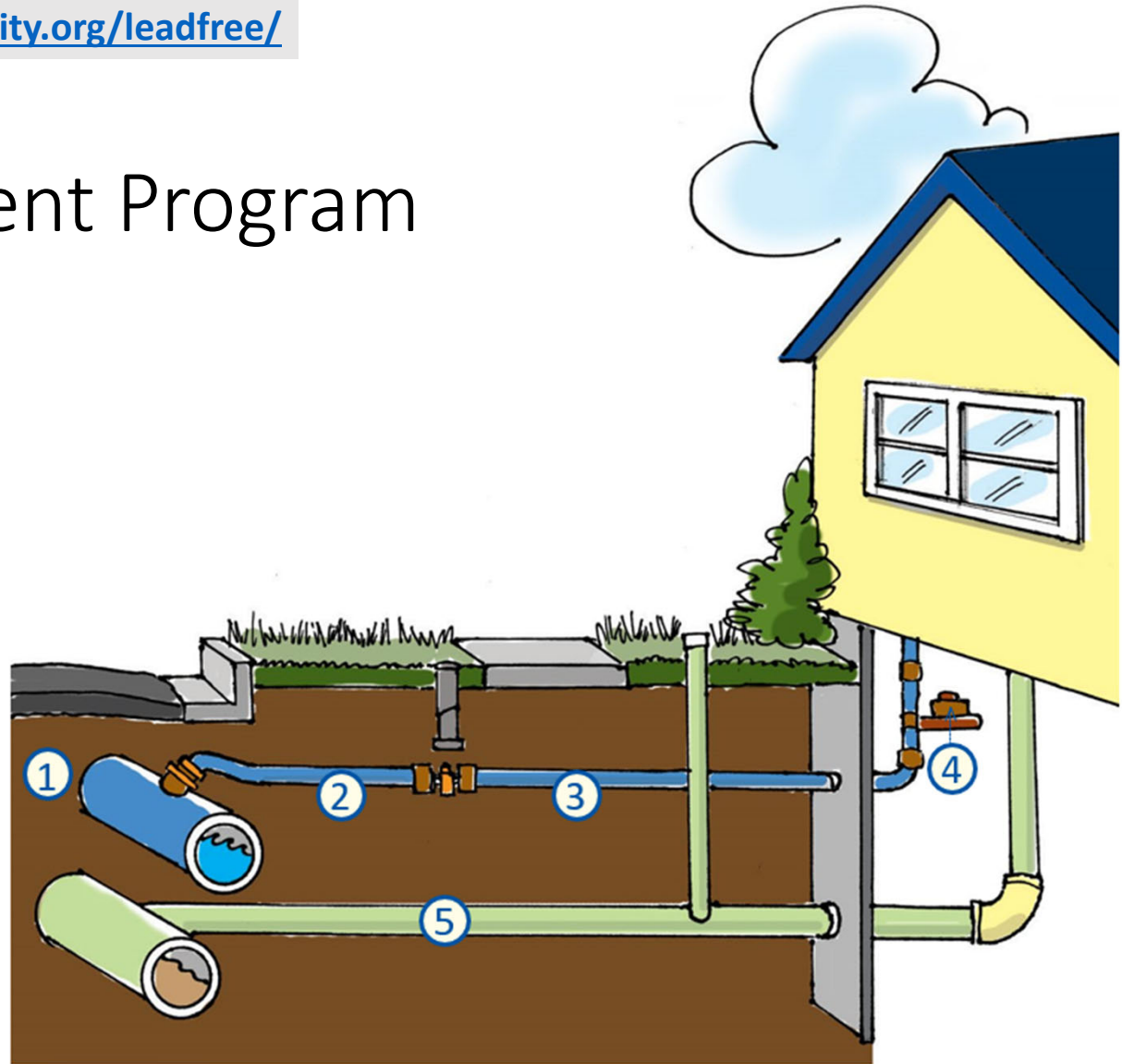
LCA
2026-2030
Capital Plan
Summary

<u>Project Category</u>	<u>Plan Total</u>
System Planning & Studies	\$ 1,595,000
Small Systems Upgrades	3,885,000
Technology & Workplace Upgrades	5,340,000
Water Metering Upgrades	6,400,000
Major Water Facility Upgrades	22,105,000
Water Main Replacements	22,850,000
Annual Maintenance & Rehab Projects	45,296,000
Sewer Wet-Weather Projects	53,200,000
Major Wastewater Facility Upgrades	58,775,000
Regulatory Driven Projects	116,000,000
TOTAL	\$ 335,446,000
 Prior 5-Year Plan Total	 \$ 356,299,500

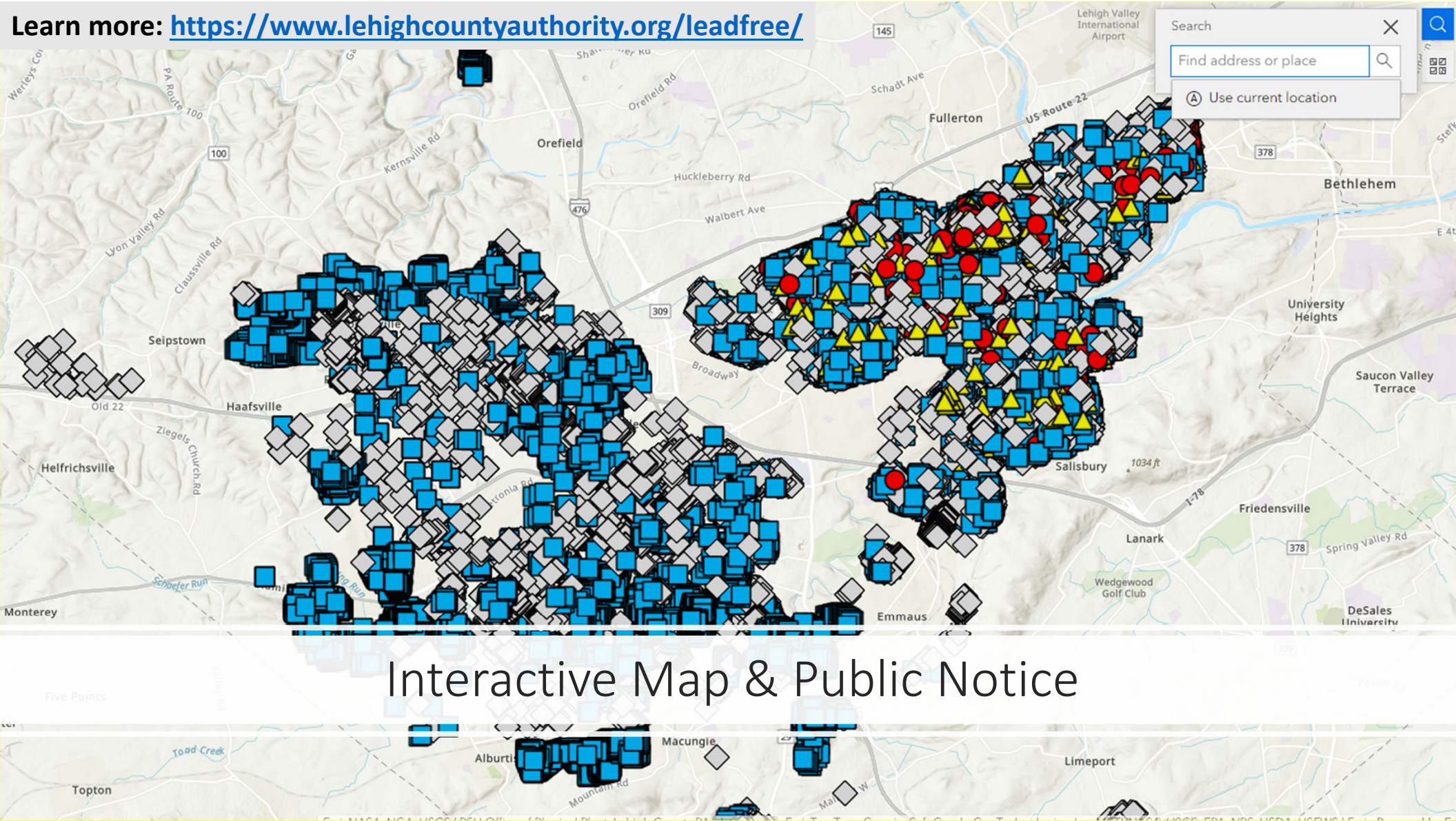
Learn more: <https://www.lehighcountyauthority.org/leadfree/>

LCA Lead Replacement Program

- Inventory of all service lines
 - 4800 Lead
 - 6000 Galvanized
 - 19,000 Unknown
- Public notification
- Replacement of all lead / galvanized lines
- Water pitchers
- New sampling methods
- Grant activity
- 10-Year Estimate: \$300 Million



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





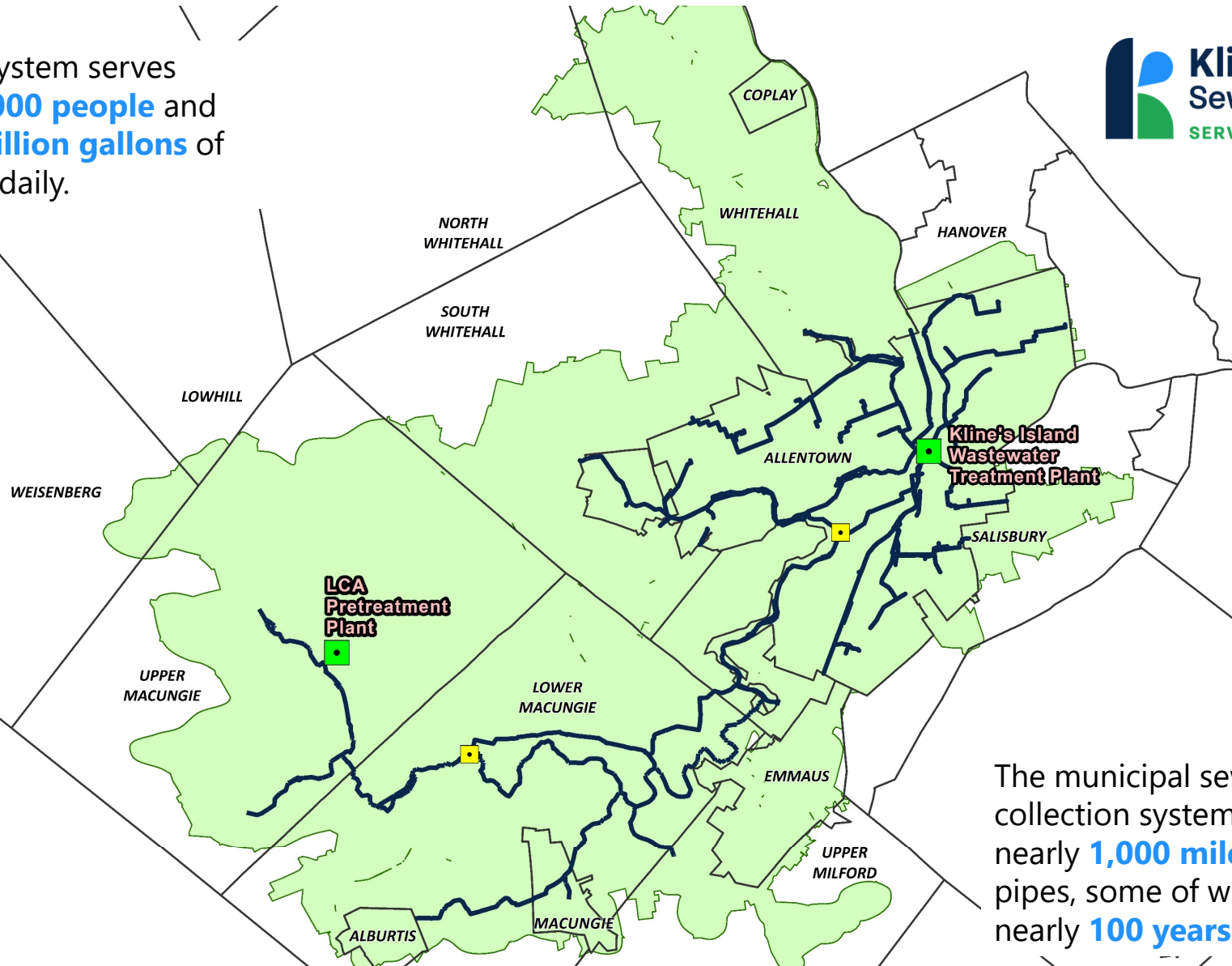
Kline's Island Sewer System

Regional Sewer Plan

COMPLETED – APPROVED – SUBMITTED!!!!!!

October 2025

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



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

KISS Act 537: 5-Year Plan

Plan Component	Cost Estimate
Municipal Sewer Rehabilitation Programs	\$55 – \$60 million
Kline's Island Wastewater Treatment Plant	\$60 – \$65 million
Proposed Relief Interceptor	\$0 million
Western Lehigh Interceptor System	\$8 – \$10 million
TOTAL ACT 537 PLAN COST ESTIMATE	\$123 – \$135 million

Other Potential Projects:

Other Municipal Projects

TBD if needed

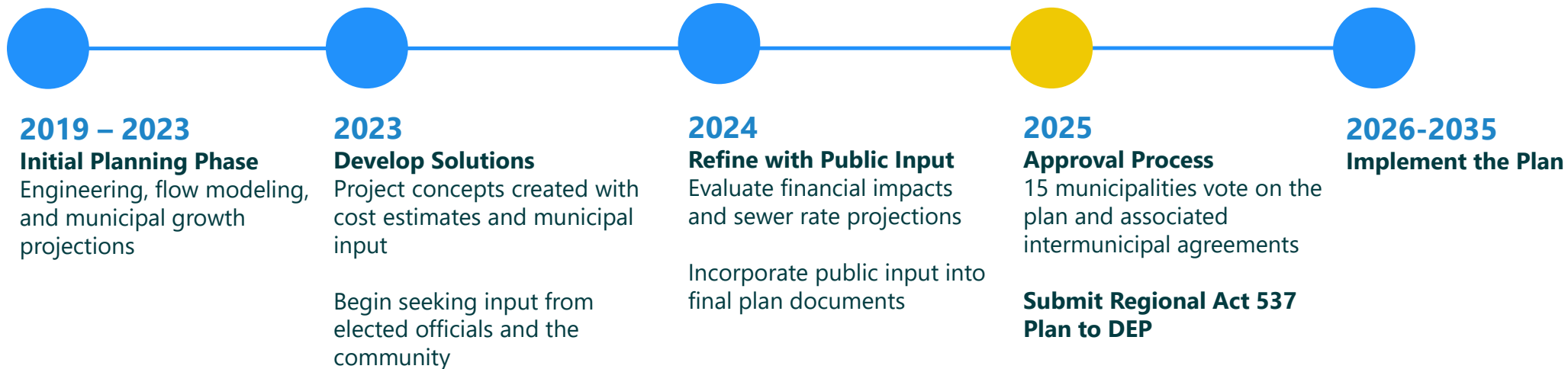
Pretreatment Plant

Cost under review w/ industries



Act 537 Plan Timeline

2019 - 2035



LCA's Biggest Projects:

Project	2026-2030 Planned Cost
Lead Service Line Replacement Program	\$92,500,000
Allentown I&I Source Reduction Program	\$25,750,000
Pretreatment Long Term Upgrade	\$24,900,000
PFAS Compliance Planning & Upgrades (all)	\$23,300,000
Annual Water Main Replacements (all)	\$22,850,000
KIWWTP Wet Weather Improvements	\$21,200,000
KIWWTP Plastic Media Trickling Filter Rehab	\$15,975,000



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Financial Review – Sources

Operating Revenues / Current Cash Flows	\$ 183,674,242	54.8%
Prior or New Borrowing	\$ 122,751,758	36.6%
Grants	\$ 29,020,000	8.6%
TOTAL	\$ 335,446,000	

Public Comments

Distribution Methods

Sent to
municipalities,
planning
commissions

Posted on LCA
website

Shared with County,
City officials



Comments Received

City of Allentown

Lehigh Valley Planning
Commission



Discussion / Questions?

Thank you!