



2025



BUDGET + WORKPLAN

December 12, 2024



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Introduction



The 2025 budget and workplan is designed to address the increasing needs and complexity of the planning needs of Lehigh County and Northampton County as it relates to required tasks outlined in the two handbills of state and federal statutes that the Lehigh Valley Planning Commission administers. The budget and accompanying work program support the compliance with and implementation of these laws.

Each County's investment in the LVPC includes funding for the County Planning Program, as well as matches to the Metropolitan Planning Organization and projects. Specific project contracts that require county match funding are noted along with any statutory reference.

The LVPC planning program and budget's strong focus on growth management and preparing the region for additional change through the implementation of *FutureLV: The Regional Plan* will continue through 2025. Several organizational initiatives are planned or underway and include the strategic plan, transition to an online plan, ordinance and map system, rebuild of the website and a communications plan. All of these activities serve to increase community accessibility and engagement, improve efficiency and diversify and increase organizational revenue. In addition, the work program has a specific concentration on municipal services and education, climate action, transportation safety and multimodal accessibility, stormwater management, and housing supply and attainability.

The 2025 budget and workplan reflects statutory requirements while attempting to maintain levels of service to the rapidly growing Region.

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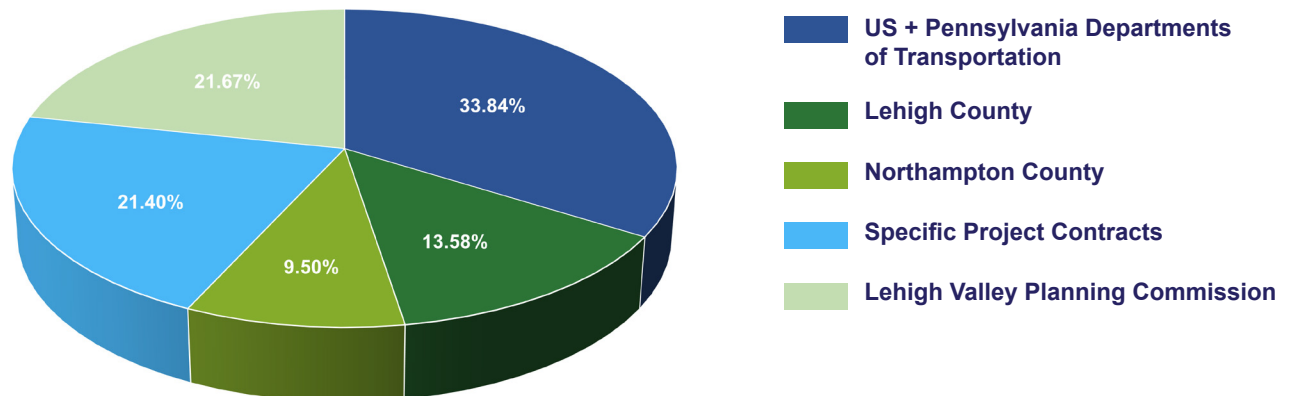
Budget Summary



The LVPC's Budget is made of multiple sources of funds including, but not limited to contracts, revenue and grants. The Northampton County, Lehigh County, state and federal government contributions allow the Commission to meet legal obligations under state and federal law and are critical components of the organizational budget.

CONTRIBUTOR	2022 BUDGET	2023 BUDGET	2024 BUDGET	2025 BUDGET
Northampton County	\$605,000	\$605,000	\$605,000	\$625,000
Lehigh County	\$650,000	\$650,000	\$705,000	\$893,419
Pennsylvania + US Departments of Transportation	\$1,485,314	\$1,573,046	\$1,371,008	\$2,226,198
Specific Project Contracts	\$310,292	\$468,411	\$84,773	\$1,407,698
Office Relocation and Fit-Out	N/A	N/A	\$1,326,385	N/A
Lehigh Valley Planning Commission	\$324,626	\$477,461	\$1,858,846	\$1,425,375
Total	\$3,375,232	\$3,773,918	\$5,951,012	\$6,577,690

Estimated 2025 Revenue as Percent of Budget



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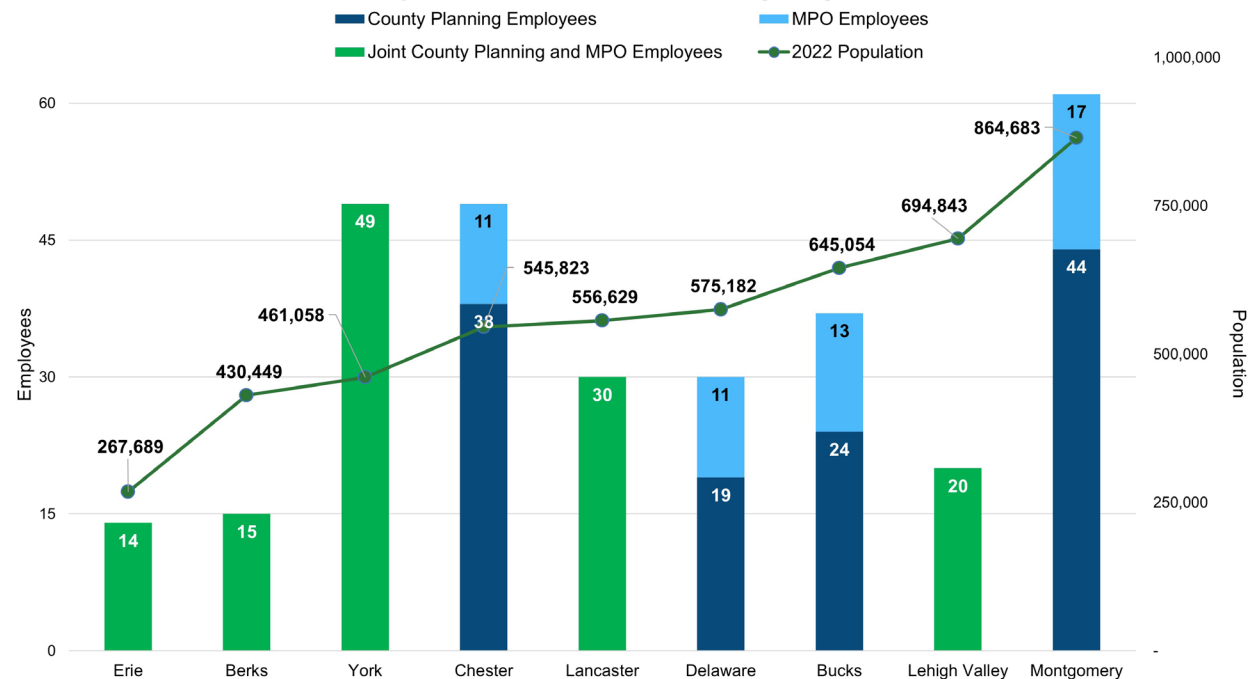
Budget

Overall, LVPC's 2025 budget and workplan includes funding for continuous, required planning activities such as review of municipal zoning and subdivision and land development ordinance changes. These are activities that cannot be charged for.

Additional statutory obligations, like the Act 167 Stormwater Management project meant requirements for updates on a cycle, for example, every ten years.

As the Lehigh Valley Planning Commission (LVPC) enters its 64th year serving the housing, economic, transportation, environmental, general infrastructure, information planning and coordination needs of Northampton and Lehigh counties, its priorities are evolving with our growing Region. Driving this evolution is a successful Lehigh Valley that is attracting more people and businesses, climate change-related problems, strained public and private infrastructure systems, a growing role in the global economy, the rapid technological advancement of the fourth industrial revolution, and perhaps most important, a housing shortage that is pricing families out of their own neighborhoods.

Summary of Comparable Planning Organizations



Some longstanding needs in the community remain and have grown while new issues and opportunities emerge. This has significantly increased demand for municipal support and training. Plans and ordinances are now more involved requiring additional time and attention. In addition, federal laws, like the Inflation Reduction Act and Infrastructure Investment and Jobs Act, have added to the Commission's workload and are increasing the complexity, depth and breadth of responsibilities. Cyclical update cycles for stormwater management and housing planning go beyond day-to-day activities, as well. The LVPC continues to shift its focus to address these needs, adding to an already full workload and putting strain on dedicated staff.

The dilemma is, while this region has grown by 150,000 residents, and the problems facing them have become so much more intricate and involved, our staff remains the same size, at 20. Essentially, staffing has remained between 19-21 since the 1990s. A comparative analysis of other Pennsylvania regions by population and staffing shows that the LVPC, as the bi-county planning commission and metropolitan planning organization (MPO) should employ 46 persons.

The current staff level is 22, less than half of what is needed to support the needs of the community, jeopardizing the balance and quality of life residents and businesses expect. This significantly limits the LVPC's ability to respond to the ever-present, ever-growing and ever-urgent needs of the region. In 2025, staffing is planned to increase slightly, but to remain under 30. Yet, we continue to work diligently to secure additional resources and rise to the new societal challenges facing the Lehigh Valley while maintaining a balanced budget. The organizational strategic plan and movement to an online plans, ordinance and map system will help improve efficiency and outline a path for the agency to evolve.



2025 LVPC Budget

1000	Revenues	2025 Budget
1100	COMPREHENSIVE PLANNING	
1111	SLATE BELT MULTI-MUNICIPAL PLAN	\$14,265
1116.L	HOUSING SUPPLY & ATTAINABILITY STRATEGY - LECO ARPA	\$40,000
1116.N	HOUSING SUPPLY & ATTAINABILITY STRATEGY - NORCO	-
1118	LECO FREIGHT-BASED LAND USE & MUNICIPAL GUIDANCE PROJECT - LECO ARPA	\$10,000
1122.L	PLANNING IMPLEMENTATION PARTNERSHIP FOR RIVER CENTRAL - LECO	\$35,937
1122.N	PLANNING IMPLEMENTATION PARTNERSHIP FOR RIVER CENTRAL - NORCO	-
1123.N	PLANNING IMPLEMENTATION PARTNERSHIP FOR SLATE BELT - NORCO	-
1124.L	ECON DEV ADMIN (EDA) COMMUNITY AND ECONOMIC DEVELOPMENT STRATEGY (CEDS) - LECO	\$50,000
1124.N	ECON DEV ADMIN (EDA) COMMUNITY AND ECONOMIC DEVELOPMENT STRATEGY (CEDS) - NORCO	-
1125.L	MUNICIPAL PLANNING, ZONING, SUBDIVISION AND LAND DEVELOPMENT TRAINING PROGRAM - LECO	-
1125.N	MUNICIPAL PLANNING, ZONING, SUBDIVISION AND LAND DEVELOPMENT TRAINING PROGRAM - NORCO	-
	SUBTOTAL - COMPREHENSIVE PLANNING	\$150,202
1200	ENVIRONMENT PLANNING	
1209	REGIONAL WATERSHEDS ASSESSMENT - PEMA GRANT FUNDS	\$100,000
1209.L	REGIONAL WATERSHEDS ASSESSMENT - LECO PEMA MATCH ARPA	\$16,666
1209.N	REGIONAL WATERSHEDS ASSESSMENT - NORCO PEMA MATCH	\$16,666
1214	REGIONAL WATERSHEDS ASSESSMENT - PA DEP PHASE II GRANT FUNDS	\$561,250
1214.L	REGIONAL WATERSHEDS ASSESSMENT - PA DEP PHASE II GRANT - LECO MATCH	\$75,000
1214.N	REGIONAL WATERSHEDS ASSESSMENT - PA DEP PHASE II GRANT - NORCO MATCH	-
1215	REGIONAL WATERSHEDS ASSESSMENT - PA DCED GRANT FUNDS	\$106,668
1216	TRAIL GAP ANALYSIS - D&L GRANT (PASS THRU FROM DCNR) - GRANT FUNDS	\$13,500
1216.L	TRAIL GAP ANALYSIS - D&L GRANT (PASS THRU FROM DCNR) - LECO MATCH	\$6,750
1216.N	TRAIL GAP ANALYSIS - D&L GRANT (PASS THRU FROM DCNR) - NORCO MATCH	-
1211	CARBON POLLUTION REDUCTION GRANT (CPRG) - US EPA	\$612,015
1211.L	CARBON POLLUTION REDUCTION - LECO	\$15,000
1211.N	CARBON POLLUTION REDUCTION - NORCO	-
	SUBTOTAL - ENVIRONMENT PLANNING	\$1,523,515

1000	Revenues	2025 Budget
1300	TRANSPORTATION PLANNING	
1315	PENNDOT: SUPPLEMENTAL, EASTERN REGIONAL FREIGHT ALLIANCE PROJECT	\$64,698
1318	PENNDOT: 2024 - 2025, BASE CONTRACT	\$840,000
1318.L	PENNDOT: 2024 - 2025, BASE CONTRACT - LECO MATCH	\$48,750
1318.N	PENNDOT: 2024 - 2025, BASE CONTRACT - NORCO MATCH	\$48,750
1319	PENNDOT: 2024 - 2025, LTAP	\$12,500
1320	PENNDOT: 2024 - 2025, SAFE & ACCESSIBLE (IIJA) FUNDS	\$11,000
1321	PENNDOT: SUPPLEMENTAL: 2024 - 2025, ROUTE 22 STUDY	\$150,000
1322	PENNDOT: 2025 - 2026, BASE CONTRACT	\$274,000
1322.L	PENNDOT: 2025 - 2026, BASE CONTRACT - LECO MATCH	\$17,375
1322.N	PENNDOT: 2025 - 2026, BASE CONTRACT - NORCO MATCH	\$17,375
1323	PENNDOT: 2025 - 2026, LTAP	\$12,500
1324	PENNDOT: SUPPLEMENTAL: 2025 - 2026, ROUTE 22 STUDY	\$850,000
1325	PENNDOT: 2025 - 2026, SAFE & ACCESSIBLE (IIJA) FUNDS	\$11,500
1326.L	EASTERN PA REGIONAL FREIGHT ALLIANCE - LECO	\$10,732
1326.N	EASTERN PA REGIONAL FREIGHT ALLIANCE - NORCO	-
1327.L	LEHIGH VALLEY PASSENGER RAIL - PHASE II - LECO	-
1327.N	LEHIGH VALLEY PASSENGER RAIL - PHASE II - NORCO	-
SUBTOTAL - TRANSPORTATION PLANNING		\$2,369,180
1400	MISCELLANEOUS	
1402	SALES - PUBLICATIONS, REGISTRATIONS, SPONSORSHIPS, MAPS	\$45,500
1404	SUBDIVISION REVIEW FEES NET	\$350,000
1405	INTEREST	\$120,000
1411	WORK FORCE BOARD SHARED STAFF	\$57,909
SUBTOTAL - MISCELLANEOUS		\$573,409
1500	RESERVE FUNDS & APPROPRIATIONS	
1501	OPERATING RESERVES - LECO ARPA FUNDS	\$272,134
1501.A	OPERATING RESERVES - FIT-OUT AND RELOCATION	\$78,500
1501.B	OPERATING RESERVES - EXPENSES	\$418,000
1502	COUNTY PLANNING APPROPRIATIONS - LECO	\$633,875
1503	COUNTY PLANNING APPROPRIATIONS - NORCO	\$558,875
SUBTOTAL - RESERVE FUNDS & APPROPRIATIONS		\$1,961,384
TOTAL REVENUES		\$6,577,690

2000	Expenses	2025 Budget
2100	PERSONNEL	
2101	PAYROLL: PERMANENT	\$2,633,690
2102	FICA	\$201,477
2103	HEALTH INSURANCE	\$404,012
2104	GROUP LIFE & LTD INSURANCE	\$13,663
2105	PENSION	\$227,962
2106	OPEB	\$35,713
	SUBTOTAL - PERSONNEL	\$3,516,517
2200	CONSULTANTS & SUPPLIES	
2201	SOLICITOR	\$82,000
2202	AUDITOR	\$20,000
2203	PENSION ACTUARY	\$18,400
2205	CONTRACT SERVICES	\$2,179,346
2206	LOCAL GOVERNMENT ACADEMY	\$12,000
	SUBTOTAL - CONSULTANTS & SUPPLIES	\$2,311,746
2400	GENERAL OFFICE	
2401	RENT	\$148,815
2402	OPERATING EXPENSES & UTILITIES	\$282,000
2403	POSTAGE	\$3,500
2404	INSURANCE	\$33,500
	SUBTOTAL - GENERAL OFFICE	\$467,815
2500	EQUIPMENT MAINTENANCE	
2501	MAINTENANCE & REPAIR FUND	\$4,000
2502	NEW EQUIPMENT & OFFICE IMPROVEMENTS	\$95,960
	SUBTOTAL - EQUIPMENT MAINTENANCE & NEW EQUIPMENT	\$99,960
2600	SUPPLIES & EXPENSES	
2601	SEC., DRAFTING, PRINTING	\$52,500
2602	LIBRARY, PUBLICATIONS & DUES	\$14,300
2603	TRAVEL & EXPENSES	\$12,000
2604	ADS & LEGAL NOTICES	\$10,000
2605	TRAINING AND CONFERENCES	\$37,000
2606	BANKING AND PAYROLL PROCESSING	\$3,000
2607	MISCELLANEOUS & CONTINGENCY	\$500
2608	PUBLIC PARTICIPATION	\$52,352
	SUBTOTAL - SUPPLIES & EXPENSES	\$181,652
TOTAL EXPENSES		\$6,577,690
UNFUNDED EXPENSES		BALANCED

2025 Work Plan Major Projects and Initiatives Summary

Major Plans and Projects	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	Targeted Completion
Bi-County Planning Program Management and Implementation													On-Going
Metropolitan Planning Program Implementation													On-Going
Organizational Management, Compliance and Reporting													On-Going
Staff Recruitment and Administration													On-Going
Organizational Strategic Plan Development													Sep-25
Organizational Strategic Plan Implementation													On-Going
Electronic Plan System Development													Jun-25
Electronic Plan System Implementation													Dec-25
Organizational Website Rebuild													Jun-25
Organizational Website Launch and Refinement													Sep-25
Organizational Communications Plan Development													Jun-26
Annual Organizational Report (2024)													Feb-25
Lehigh Valley Government Academy Municipal Planning Program													On-Going
Lehigh Valley Government Academy - Local Technical Assistance Transportation Program													On-Going
Municipal Grant and Information Assistance													On-Going
Lehigh Valley General Assembly													Oct-25
Annual Lehigh Valley Government Appreciation Event													May-25
Annual Lehigh Valley Planning Event													Dec-25
Community Planning Partnerships													On-Going

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Transportation	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	Targeted Completion
Lehigh County Freight Land Use Guidance													Dec-25
LVTs Project Selection Criteria Refinement Process													Aug-25
US Route 22 Improvements Plan													Jun-26
Riverside Drive Implementation Project													Jun-29
Regional Transportation Safety Plan													Dec-25
National Electric Vehicle Infrastructure - Phase I Project													Jun-25
Annual Highway Performance Monitoring													Oct-25
Roadway Functional Classification System Update													Apr-25
Regional Trail Gap Analysis and Prioritization													Aug-25
Safe and Accessible Communities Program													Jun-27
Population and Employment Projection Updates													Feb-26
Land Use Data Layer Updates													Apr-25
Metropolitan Transportation Plan Update Schedule (FutureLV)													Feb-26
Enhanced Bus/Bus Rapid Transit Implementation													On-Going
LANTA/PennDOT/LVPC Transit Memorandum of Understanding													Apr-26
Safety Performance Measures Revisions													Feb-25
Regional Asset Management Measures Revisions													Apr-25
Transit Performance Measures (LANTA) Revisions													Sep-25
Congestion Mitigation Air Quality and Freight Performance Measures Revisions													Oct-25
Annual List of Obligated Transportation Projects													Dec-25
Lehigh Valley Passenger Rail - Phase II													To Be Determined

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Reference Materials



Mission Rooted in Law

The Lehigh Valley Planning Commission and Lehigh Valley Transportation Study operate under a series of laws that outline roles and responsibilities of the organization supported by the LVPC mission. Within this framework, the 2025 budget and workplan supports the implementation of several federal, state and county laws, many of these with increasing requirements adding to the complexity, depth and breadth of the work program.

It is of note, the Inflation Reduction Act adds US Environmental Protection Act responsibilities to bi-county planning in addition to the Metropolitan Planning Organization functions of the LVTS. The laws that the LVPC and LVTS operate under include:

- Implementing the County Planning Program, as required by the Pennsylvania Municipalities Planning Code (Act of 1968, P.L. 805, No. 247, as enacted and amended), and associated state and county acts and initiatives, as required
- Implementing the County Watershed Management Program, as required by Pennsylvania Storm Water Management Act (Act of 1978. P.L. 864, No. 167, as enacted and amended), and the associated federal Municipal Separate Storm Sewer System Program of the Clean Water Act
- Implementing the Sewage Facilities Act (Act of 1966, P.L. 1535, No. 537, as enacted and amended) for the planning and regulation of community sewage systems
- Implementing the Solid Waste Management Act (Act of 1980, P.L. 380, No. 97, as enacted and amended) for municipal, residential and hazardous waste permits
- Implement the Metropolitan Planning Organization Transportation Planning and Investment Program requirements per United States Code, Title 23, as enacted and amended in conjunction with the Infrastructure Investment and Jobs Act and Inflation Reduction Act
- Implement the Climate Pollution Reduction Program requirements per the United States Code, Title 2 and 40, as enacted and amended in conjunction with the Inflation Reduction Act
- Implementing the Public Utility Code (Act of 1978, P.L. 598, N. 116 as enacted and amended) cooperation provisions for regulated utility distribution systems
- Implementing the Delaware River Basin Compact (U.S. Public Law 87-328 of 1961 and Act of 1961, P.L. 518, No. 268) for water supply protection, pollution control, flood protection, watershed management, recreation, hydroelectric power and regulation of withdrawal and diversion

Mission

The 2025 budget and accompanying workplan has been prepared by the Administration on behalf of the Lehigh Valley Planning Commission and Lehigh Valley Transportation Study, in accordance with US Department of Transportation and Pennsylvania Department of Transportation regulations and agreements for Metropolitan Planning Organizations. In addition, the US Department of Environmental Protection Agency, Pennsylvania Department of Environmental Protection, Federal Emergency Management Agency, Pennsylvania Emergency Management Agency, Pennsylvania Department of Community and Economic Development, Pennsylvania Department of Conservation and Natural Resources and County of Lehigh, Pennsylvania regulations and associated agreement requirements are incorporated herein.

PROMOTE

the health, safety + general welfare
of Lehigh + Northampton counties

IMPROVE

the social + economic climate of
the area + promote equity through
planning

MAXIMIZE

utilization of the existing infrastructure + plan new
infrastructure as needed to fulfill the goals + objectives of
the regional comprehensive plan

ENCOURAGE

appropriate land use through
implementation of the regional
comprehensive plan

GUIDE

the orderly growth, development + redevelopment of the Lehigh
Valley in accordance with the long-term objectives, principles +
standards that are in the best interest + welfare of its inhabitants
+ political subdivisions

PROMOTE

conservation of energy, land, water + air in
the Lehigh Valley + preservation of unique
historic + natural features

COLLECT, ANALYZE + DISTRIBUTE

useful regional data

PROMOTE + ACHIEVE

a safe, well-maintained multimodal
transportation system

COORDINATE + INTEGRATE

the plans for orderly growth, development
+ redevelopment of the Lehigh Valley



The Lehigh Valley Planning Commission is proudly represented by elected and appointed officials from each county. The 2024 Commissioners include:

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**These individuals represent the City of Bethlehem, which resides within Lehigh and Northampton counties.*



The Lehigh Valley Transportation Study, the federally designated metropolitan planning organization, is proudly represented by elected and appointed officials from municipal, county, regional and state governmental entities. The 2024 members include:

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Planning for the Future of Lehigh + Northampton Counties

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