

CALAMBA WATER DISTRICT
Calamba, City

TARGET 2021

By the end of 2021, the following targets shall have been accomplished.

* Realize 100% number of new connection equivalent to 2,681, a total of 66,660.

* Attain 523,646,571.00 revenues, 9% increase over CY 2020 revenues.

* Increase expenditures to Php 744,752,531.05 or 17.90 % increase over CY2020 budgeted expenditures

Personnel Services	195,814,938.58
MOOE	210,287,256.12
Capex	<u>338,650,336.35</u>
Total	<u><u>744,752,531.05</u></u>

* Acquire eight (5) lots with land area of 5,500 sq.m. mtrs.amounting to P **27,088,250** located as,

Mayapa	100 sqm	753,250.00
Banadero	200 sqm	1,380,000.00
Makiling	100 sqm	920,000.00
Milagrosa	100 sqm	1,035,000.00
Anywhere at Calamba	5,000 sqm.	<u>23,000,000.00</u>
		27,088,250.00

* Drilling and Rehabilitation of water resources development of three (3) areas amounting to P **15,116,400**

Well Rehabilitation		
SCGH	1 lot	5,038,800.00
Villa La Consolacion	1 lot	5,038,800.00
Well Drilling		
Tierra Hermosa	1 lot	<u>5,038,800.00</u>
		15,116,400.00

* Install service connection for new connection and project extension amounting to Php **15,110,897.00**

1/2 water meter	2681 units	6,242,897.00
Labor for service conn.installation	1 lot	8,868,000.00
Labor and Mats for the correction of existing water meter level		-
		<u>15,110,897.00</u>

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* Expansion and rehabilitation of distribution and service lines and appurtenances at different areas amounting to Php **48,526,496.00**

Sitio Masikap Brgy Real	2832	9,000,000.00
Parallel Piping at Bucal	1 Lot	8,655,000.00
Tapping of existing line at P-2 Brgy. Halang to Bucal	1 Lot	1,130,000.00
Replacement of deffective 400mm Cast Iron Fittings	1 Lot	323,496.00
Valves at different areas of Water Distribution System	1 Lot	25,110,000.00
Labor and Mats. For the restoration works at different brgys.	1 Lot	4,308,000.00
		48,526,496.00

*Construction of pump houses including supply of electromechanical appurtenances amounting to Php **16,299,047.33**

Bubuyan	1 lot	5,433,015.78
Homelands	1 lot	5,433,015.78
Sirang Lupa	1 lot	5,433,015.78
		16,299,047.34

*Rehabilitation of water facilities storage, Reservoir and Overhead tank amounting to Php **1,765,000.00**

Palacio Real	1 lot	350,000.00
Woodlland	1 lot	275,000.00
Glenwood	1 lot	320,000.00
Laguna Hills	1 lot	180,000.00
Villa La Prinza	2 lot	640,000.00
		1,765,000.00

*Supply of labor and materials for the construction of calibration room and calibrated water meter amounting to Php **3,502,500.00**

*Supply of Labor and materials for the construction of retaining wall & concrete slab at BPS, Brgy. Bucal
Php **1,000,000.00**

*Supply of labor and materials for the renovation of pump house at Villa de Calamba brgy. La Mesa and construction of perimeter fence amounting to Php **1,700,000.00.**

*Supply of labor and materials for the renovation of pump house at Asiacon Pump #2 (Phase 1)
Php **1,000,000.00**

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*Supply of labor and materials for the construction of reserve water tank amounting to Php **10,500,000.00**

Rodriguez OHT, Brgy. Paciano	1 lot	4,000,000.00
Landmark Reservoir, Brgy. Parian	1 lot	6,500,000.00
		<u>10,500,000.00</u>

* Construction of Conference room and laboratory at Bucal Pumping Station amounting to
Php **11,000,000.00**

*Construction of Roof Deck with solar system amounting to Php **8,000,000.00**

Procure the following equipments, Machineries and others

	<u>Proposal</u>
Office Equipment	1,475,608.00
ICT Equipment	2,585,525.00
Other Machinery Equipment	1,432,400.00
Other Structures and Improvement	10,204,934.56
Furnitures and Fixtures	7,133,835.20
Tools ahop and Garage	1,088,389.92
Land Transportation	14,971,500.00
Power Generation Equipment	21,262,549.74
Power Production Equipment	875,000.00
Pumps and Motor	14,180,966.00
Electro Mechanical	599,250.00
UV HOD disinfection	101,891,200.00
Laboratory Equipment	340,587.60
	<u>178,041,746.02</u>
	<u>160,608,590.34</u>
Total Proposal 2021 Capex	<u><u>338,650,336.36</u></u>