



Calamba Water District

Lakeview Subdivision, Halang, Calamba, Laguna
Tel. Nos. 545-1614; 245-2086; 245-3180/3182
Tel./Fax: (049) 545-2863

ISO Certificate Registration No. PHP QMS 21 93 0047



TARGET 2023

By the end of 2023, the following targets shall have been accomplished.

- * Realize 100% new connection equivalent to 3,289 for a total of 73,171.
- * Attain Php 596,676,116 revenues, 5.6% increase over CY 2022 (budget) revenues.
- * Realize expenditures to Php 623,970,841 .01 or 18.28 % decrease over CY2022 budgeted expenditures.

Personnel Services	204,991,399.89
MOOE	280,381,896.88
Capex	135,645,044.24
Total	621,018,341.01

- * Acquisition of Lot anywhere in Calamba amounting to Php **5,000,000.00**.

- * Water resources development and facilities of two (2) areas amounting to Php **16,500,000.00**.

Well Drilling		
Don Jose Homes (Banlic)	1 lot	5,500,000.00
Canlubang Areas	2 lots	11,000,000.00
		16,500,000.00

- * Expansion and rehabilitation of distribution and service lines and appurtenances at different areas amounting to Php **7,147,468.81**.

Landmark Subd.(Denmark and Australia St.)	678 l.m.	2,079,728.38
Calamba Height to Marangal(Trans. Line)	516 l.m.	1,965,226.18
Brgy Lawa Purok 7	1,152 l.m.	1,556,824.96
St Paul Compound (Mayapa)	336 l.m.	744,362.04
Paciano (Checkpoint)	114 l.m.	432,652.19
(Riverside)	293 l.m.	368,675.06
		7,147,468.81

TARGET 2023

- * Construction of Pump houses, perimeter fence and improvement of discharge system and its appurtenances at Calamba Heights at Brgy. Real amounting to Php **3,100,000.00**.
- *Construction of Perimeter fence for reserved water tank at Banadero amounting to Php **180,000.00**.
- * Rehabilitation of distribution & Service lines & appurtenances at Sainsim Purok 4 amounting to Php **1,624,863.00**
- * Supply and Delivery of materials for relocation of meters at different areas amounting to Php **3,000,000.00**
- * Additional supply of labor and materials for the installation of isolation valve @BPS Phase 1 & 2 amounting to Php **500,000.00**.
- * Supply of labor and materials for restoration works @ different servce areas amounting to Php **P3,500,000.00**.
- * Supply and delivery of water meters for new connection and change meter amounting to Php **11,115,818.09**

1/2 water meter for service connetion	3289 unit:	10,443,766.00
1" to 4" Water Meter	1 lot	672,052.09
		11,115,818.09
- * Administrative Structures and Improvement - Buildings amounting to **Php 18,835,140.00**.

Concreting of Access Road/Pump House area at Tierra Hermosa	110,000.00
Labor and Mats.for the Rehabilitation of CWD Build. Electrical Load Schedule with single line	5,000,000.00
Labor and Mats. For the relocation of Aircon condenser (25 units) to one side main Bldg.	1,500,000.00
Replacement of ceiling at CWD warehouse (2nd floor)	500,000.00
Labor and Mats. For the rehabilitation of Ceilings from ground floor second floor at main bldg.	1,600,000.00
Labor and Mats. For the repainting of interior walls and structures of CWD main office	1,625,140.00
Design and Construction of access road, extended fence height & slope protection(septage)	8,500,000.00
	18,835,140.00
- *Barcoding and meter reading on line system with complete accessories amounting to **Php 2,983,145.00**
- *Supply, Delivery and Installation of UV-HOD disinfection with inline filtration in the ff. areas amounting to Php **26,681,088.00**

Dispatching (6")	9,812,544.00
Calamba Heights	8,434,272.00
Tierra Hermosa	8,434,272.00
	26,681,088.00
- Septage Operation and maintenance amounting to **Php 2,500,000.00**

Procure the following equipments, Machineries and others

	<u>Proposal</u>
Office Equipment	1,352,500.00
ICT Equipment	6,040,000.00
Other Machinery Equipment	760,000.00
Construction & Heavy Equipment	911,729.60
Transportation Equipment-Motor Vehicles	3,429,450.00
Furnitures and Fixtures	450,000.00
Laboratory Equipment	2,465,032.00
Pumping Equipment	17,043,809.40
Water Treatment Equipment	350,000.00
Other Structures	175,000.00
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	32,977,521.00
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Total Proposal 2023 Capex	102,667,523.24
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	135,645,044.24

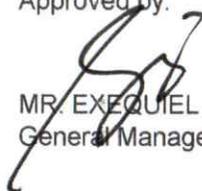
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